

LAND MANAGEMENT DEPARTMENT

2015 ORGANIZATIONAL CHART

TOWN PLANNING AND DEVELOPMENT ADMINISTRATOR

Kyle Collins

- Supervises and manages the professional, technical and administrative staff and functions of the Department of Land Management consisting of five divisions: Administration, Building & Zoning, Current Planning, Long Range Planning and Economic Development and Environment;
- Administers, coordinates, develops and enforces all land development and environmental programs, procedures and regulations;
- Processes all land development applications in a timely and efficient manner;
- Serves as the Coastal Erosion Hazard Administrator to administer Chapter 138, as currently provided for in the Town Code;
- Serves as the Natural Resources Director to administer provisions of Chapter 229 as well as the provisions of the Aquifer Protection Overlay District, as currently provided for in the Town Code;
- Undertakes and implements short and long range plans to guide land development and conservation of the natural environment;
- Promotes and supports business retention and attraction;
- Provides professional and technical support services to the Planning, Conservation, Landmarks & Historic Districts and citizen and related advisory committees appointed by the Town Board;
- Manages and participates in the planning of capital improvements, environmental conservation and related projects and programs.

ADMINISTRATION

- Serves as the Town's liaison to Suffolk County, NYS and Federal government regarding Town Development projects and programs;
- Assists the Town Board with the establishment and implementation of development legislation, priorities, policies, projects and programs;
- Assists the Town Board and Comptroller with financial and related analysis pertaining to development projects and programs;
- Coordinates the efforts of the Planning and Environment Divisions of the Department of Land Management during the review of priority development projects or programs;
- Identifies and secure alternative means of project and program financing;
- Represents the Town on various development oriented committees, task forces and forums;
- Leads the implementation of design and development projects, programs and strategies recommended by the Town's Comprehensive Plan update;
- Coordinates the Division's mission and work program with other Town Departments.

EXECUTIVE SECRETARIAL ASSISTANT

Kim Myers

- Assists the Town Planning and Development Administrator in the daily operations of the department;
- Prepares correspondence and acts as liaison with Land Management Divisions and departments or individuals in matters of departmental concern;
- Prepares annual budget request for review by department head, by coordinating the budget requests of our divisions; discusses budget request with Town Supervisor and department head; prepares quarterly expenditure reports; administers annual operating budget;
- Processes purchase requisitions received from all divisions; discusses equipment and supply needs of the department with vendors;
- Assists in preparing Request for Proposals and resolutions; reviews invoices for payment and for conformance to contracts; ascertains whether invoices are charged to proper accounts in regard to related contracts; maintains spreadsheets and files for contract records and reports;
- Supervises clerical personnel and regulates work flow with certain Divisions within Land Management;
- Attends monthly PDC meetings as well as preparation and maintenance of all meeting agendas, minutes and related correspondence;
- Assists in maintaining clear and concise records on federal and state grants received for Land Management.

DIVISIONS

BUILDING & ZONING

CURRENT PLANNING

LONG RANGE PLANNING & ECONOMIC DEVELOPMENT

ENVIRONMENT

CLERK TYPIST

Janet Johnson

- Assists the Department of Land Management Administration Office in its daily operations;
- Assists the Planning Division and Sustainability Office in its daily operations;
- Schedules meetings for the Town Planning and Development Administrator and Town Planning Director;
- Prepares office supply vouchers for all Divisions for review and processing;
- Maintains spreadsheets for office supply expenditures for all Divisions;
- Prepares and distributes minutes and agendas for the Agricultural Advisory Committee and Landmarks and Historic Districts Board.

BOARDS

Architectual Review Board

Conservation Board

Landmarks & Historic Districts Board

Licensing and Review Board

Planning Board

Zoning Board of Appeals

COMMITTEES

Agricultural Advisory Committee

Business Advisory Council

**Focus Groups/Working Groups
for Various Planning Studies**

Trails Advisory Committee

**Commercial & Industrial Incentive
Committee**

Project Development Council

Department Summary

Department: Land Management Admin

Budget Year: 2015
Division: Land Management Department
Tax District: Part Town Land Management (03)

Cost Center #: 8025
Manager: Kyle Collins

NOTES:

Departmental Mission & Responsibilities:

The Land Management Administration Division coordinates the efforts of the Current and Long Range Planning, Building and Zoning, and Environment Divisions of the Department of Land Management. The Town Planning and Development Administrator works with Division Heads setting priorities, interacting with intergovernmental agencies, identifying funding sources for programs and leading the implementation of these programs. Under the supervision of the Town Planning and Development Administrator, sustainable economic development is promoted while ensuring the protection of the Town's natural resources and quality of life of its residents. The Land Management Administration Division also oversees certain capital planning projects and studies.

Workload:

- 1. Provide professional support to the Supervisor and Town Board, and other public, private and not-for-profit development entities.
- 2. Provide management, administrative, data processing, clerical and related professional and technical services to ensure that the Department of Land Management can fulfill the mission, goals, objectives and responsibilities established by the Town Board and the Town Code.
- 3. Coordinate the preparation and streamlining of Town regulations and procedures that pertain to quality business growth, development and strategic business attraction and retention, environmental protection, creation of affordable housing, enhancing the quality of life while ensuring compliance with County, State and Federal regulations.
- 4. Assist the Town Board and Comptroller with the preparation of the Capital Improvement Program.
- 5. Manage professional and administrative staff assigned to the Department.
- 6. Manage the recently opened DLM Satellite Office in Hampton Bays on Mondays and Tuesdays that will be accepting all types of complete permit applications for the Building and Zoning, Environment and Planning Divisions as well as the Engineering Dept (application for determination of potential road flooding only).
- 7. Process and maintain all financial, accounting and related transactions, records and budgets for the Department and each Division.
- 8. Under the guidance of the Town Attorney, review all legal matters arising within the divisions of the Department.
- 9. Provide all administrative, data entry, accounting, clerical and related support services required by each Division.
- 10. Coordinate and streamline the Town's Land Management regulations and procedures.
- 11. Assist with the enforcement of Coastal Erosion regulations specified under Chapter 138 of the Town Code and Chapter 42 of the Village of Sagaponack Code and administer the Town's participation in the National Flood Insurance Program.

Department Summary

Department: Land Management Admin

Budget Year: 2015

Division: Land Management Department

Tax District: Part Town Land Management (03)

Cost Center #: 8025

Manager: Kyle Collins

NOTES:

- 12. Provide clerical staff support services to the Agricultural Advisory Committee and Landmarks and Historic Districts Board by facilitating the mailing of meeting notices, copying and distribution of minutes, and providing pertinent information, public hearing notices and proposed legislation to the Committee.
- 13. Provide outreach and coordination with Citizen Advisory Committees, local chambers of commerce and other citizen, business and development organizations.
- 14. Assess the performance of the Department's professional and technical support staff and ensure resources are available to support development and training.

Goals & Objectives:

- 1. Review and direct standard operating procedures for Planning Board, Conservation Board, Zoning Board of Appeals, Architectural Review Board and Licensing Review Board applications, pending adoption of zoning code amendments to streamline the procedures for review of the applicable applications.
- 2. Develop and implement management and administrative practices and procedures to maintain and improve the Department's overall efficiency, as well as increase confidence and satisfaction in the development process on the part of both applicants and community members.
- 3. Promote economic development through the implementation of the Comprehensive Plan recommendations and permit streamlining initiatives.
- 4. Complete the process to establish design review with standards and guidelines.
- 5. Expand economic development activities, including procedures to assist small businesses and to attract new uses and redevelopment projects in areas of the Town needing revitalization.
- 6. Integrate sustainability into all Department of Land Management activities, and assist in the implementation initiatives of the Town's Sustainability Office including grant development, code amendments and incorporating sustainability principles into new plans and developments.
- 7. Organize and implement grant administration restructuring with direct supervision and oversight by Land Management.
- 8. Revitalize the Town's Transfer of Development Rights program. Inventory existing Development Rights held by the Town and those held privately. Activate the Town's Development Right Clearinghouse/Bank and establish procedures and policies for the disbursement of Town held Development Rights.

Legal Authority:

Established pursuant to Town Code Chapter 28.

Town of Southampton
2015 Tentative Budget
Land Management Admin - 8025

| Account Code | Description | 2013 Adopted Budget | 2013 Actual | 2014 Adopted Budget | 2014 Amended Budget | 2014 Aug YTD Actual | 2015 Requested Budget | 2015 Tentative Budget | 2015 Tentative/ 2014 Amended Difference | 2015 Tentative/ 2014 Amended % of Change | 2016 Requested Budget | 2016 Tentative Budget | 2016 Tentative/ 2015 Tentative Difference | 2016 Tentative/ 2015 Tentative % of Change |
|--------------|--------------------------------------|---------------------------|----------------|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|---|--|-----------------------------|-----------------------------|---|--|
| 1001 | Real Property Taxes: | | | | | | | | | | | | | |
| | Property Taxes | 0 | 0 | 0 | 15,550 | 15,550 | 0 | 0 | (15,550) | (100.00%) | 0 | 0 | 0 | 0.00% |
| | Total Real Property Taxes | 0 | 0 | 0 | 15,550 | 15,550 | 0 | 0 | (15,550) | (100.00%) | 0 | 0 | 0 | 0.00% |
| | Other Revenue: | | | | | | | | | | | | | |
| 1081 | Other Payments In Lieu Of Taxes | 3,000 | 9,147 | 7,000 | 7,000 | 9,257 | 7,000 | 7,000 | 0 | 0.00% | 7,000 | 7,000 | 0 | 0.00% |
| 1201 | Interest And Earnings | 7,000 | 4,965 | 3,500 | 3,500 | 743 | 3,500 | 3,500 | 0 | 0.00% | 3,500 | 3,500 | 0 | 0.00% |
| 1790 | Inter-Departmental Revenue | 576,908 | 592,394 | 483,353 | 483,353 | 241,677 | 469,130 | 512,738 | 29,385 | 6.08% | 476,163 | 521,543 | 8,804 | 1.72% |
| | Total Other Revenue | 586,908 | 606,506 | 493,853 | 493,853 | 251,676 | 479,630 | 523,238 | 29,385 | 5.95% | 486,663 | 532,043 | 8,804 | 1.68% |
| | Total Revenue | 586,908 | 606,506 | 493,853 | 509,403 | 267,226 | 479,630 | 523,238 | 13,835 | 2.72% | 486,663 | 532,043 | 8,804 | 1.68% |
| | Salaries: | | | | | | | | | | | | | |
| 6100 | Salaries | 348,879 | 348,878 | 296,085 | 296,085 | 189,146 | 269,781 | 295,217 | 868 | 0.29% | 275,485 | 302,308 | (7,091) | (2.40%) |
| 6105 | Part Time Salaries | 0 | 9,333 | 0 | 14,250 | 6,197 | 13,000 | 13,000 | 1,250 | 8.77% | 13,000 | 13,000 | 0 | 0.00% |
| 6110 | Longevity | 4,262 | 4,262 | 2,385 | 2,385 | 0 | 2,835 | 4,413 | (2,028) | (85.01%) | 2,892 | 4,501 | (88) | (2.00%) |
| | Total Salaries | 353,141 | 362,473 | 298,470 | 312,720 | 195,343 | 285,616 | 312,630 | 90 | 0.03% | 291,377 | 319,809 | (7,179) | (2.30%) |
| | Employee Benefits - Current: | | | | | | | | | | | | | |
| 6810 | Employee Retirement - Active | 47,473 | 80,423 | 38,503 | 43,542 | 30,468 | 44,982 | 49,439 | (5,897) | (13.54%) | 45,932 | 50,624 | (1,185) | (2.40%) |
| 6830 | FICA Tax Expenditure | 25,887 | 26,318 | 21,550 | 22,750 | 14,511 | 20,408 | 22,475 | 275 | 1.21% | 20,688 | 22,863 | (388) | (1.73%) |
| 6835 | MTA Tax | 1,201 | 1,192 | 1,015 | 1,115 | 645 | 971 | 1,063 | 52 | 4.65% | 991 | 1,087 | (24) | (2.30%) |
| 6840 | Worker's Compensation | 935 | 1,001 | 1,480 | 1,480 | 807 | 1,079 | 1,181 | 300 | 20.23% | 1,102 | 1,209 | (28) | (2.40%) |
| 6860 | Medical Insurance - Active Employees | 91,557 | 88,593 | 71,636 | 71,636 | 42,773 | 63,264 | 72,924 | (1,288) | (1.80%) | 63,264 | 72,924 | 0 | 0.00% |
| 6865 | Dental & Optical | 7,146 | 6,216 | 5,205 | 5,205 | 3,037 | 4,555 | 5,208 | (3) | (0.05%) | 4,555 | 5,208 | 0 | 0.00% |

Town of Southampton

2015 Tentative Budget

Land Management Admin - 8025

| Account Code | Description | 2013 Adopted Budget | 2013 Actual | 2014 Adopted Budget | 2014 Amended Budget | 2014 Aug YTD Actual | 2015 Requested Budget | 2015 Tentative Budget | 2015 Tentative/ 2014 Amended Difference | 2015 Tentative/ 2014 Amended % of Change | 2016 Requested Budget | 2016 Tentative Budget | 2016 Tentative/ 2015 Tentative Difference | 2016 Tentative/ 2015 Tentative % of Change |
|--------------|--|---------------------------|----------------|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|---|--|-----------------------------|-----------------------------|---|--|
| 6875 | Disability | 158 | 206 | 115 | 115 | (41) | 130 | 144 | (29) | (25.00%) | 130 | 144 | 0 | 0.00% |
| | Total Employee Benefits - Current | 174,358 | 203,948 | 139,504 | 145,843 | 92,201 | 135,389 | 152,433 | (6,590) | (4.52%) | 136,661 | 154,058 | (1,625) | (1.07%) |
| | Total Employee Costs | 527,499 | 566,421 | 437,974 | 458,563 | 287,544 | 421,005 | 465,063 | (6,500) | (1.42%) | 428,038 | 473,868 | (8,804) | (1.89%) |
| | Contractual: | | | | | | | | | | | | | |
| 6401 | Contracts | 28,996 | 4,132 | 29,459 | 27,909 | 26,304 | 29,900 | 29,900 | (1,991) | (7.13%) | 29,900 | 29,900 | 0 | 0.00% |
| 6403 | Gasoline | 3,000 | 4,239 | 4,000 | 4,000 | 2,231 | 4,500 | 4,500 | (500) | (12.50%) | 4,500 | 4,500 | 0 | 0.00% |
| 6406 | Repair Equipment | 150 | 75 | 150 | 150 | 0 | 150 | 150 | 0 | 0.00% | 150 | 150 | 0 | 0.00% |
| 6408 | Repair Vehicle | 490 | 85 | 450 | 450 | 0 | 450 | 0 | 450 | 100.00% | 450 | 0 | 0 | 0.00% |
| 6411 | Printing and Stationery | 735 | 652 | 500 | 500 | 477 | 800 | 800 | (300) | (60.00%) | 800 | 800 | 0 | 0.00% |
| 6412 | Publications | 980 | 635 | 900 | 900 | 122 | 700 | 700 | 200 | 22.22% | 700 | 700 | 0 | 0.00% |
| 6415 | Telephone | 4,626 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| 6416 | Travel, Dues and Related | 1,500 | 1,888 | 1,500 | 2,420 | 2,413 | 2,500 | 2,500 | (80) | (3.31%) | 2,500 | 2,500 | 0 | 0.00% |
| 6420 | Other | 196 | 60 | 150 | 150 | 0 | 150 | 150 | 0 | 0.00% | 150 | 150 | 0 | 0.00% |
| 6421 | Legal Notices | 4,900 | 5,315 | 4,900 | 4,900 | 3,308 | 4,900 | 4,900 | 0 | 0.00% | 4,900 | 4,900 | 0 | 0.00% |
| 6423 | Small Equipment (Non-Capital | 0 | 1,500 | 500 | 500 | 0 | 500 | 500 | 0 | 0.00% | 500 | 500 | 0 | 0.00% |
| 6425 | Office Supplies | 1,960 | 1,950 | 1,400 | 2,030 | 1,536 | 2,000 | 2,000 | 30 | 1.48% | 2,000 | 2,000 | 0 | 0.00% |
| 6426 | Supplies - Other | 245 | 137 | 245 | 245 | 208 | 245 | 245 | 0 | 0.00% | 245 | 245 | 0 | 0.00% |
| 6450 | Schools & Training | 686 | 1,000 | 695 | 695 | 245 | 650 | 650 | 45 | 6.47% | 650 | 650 | 0 | 0.00% |
| 6466 | Telephone - Wireless | 945 | 1,085 | 850 | 850 | 431 | 1,000 | 1,000 | (150) | (17.65%) | 1,000 | 1,000 | 0 | 0.00% |
| 6477 | Copier Leases | 0 | 0 | 180 | 180 | 0 | 180 | 180 | 0 | 0.00% | 180 | 180 | 0 | 0.00% |
| | Total Contractual | 49,409 | 22,754 | 45,879 | 45,879 | 37,276 | 48,625 | 48,175 | (2,296) | (5.00%) | 48,625 | 48,175 | 0 | 0.00% |

Town of Southampton
2015 Tentative Budget
Land Management Admin - 8025

| Account Code | Description | 2013 Adopted Budget | 2013 Actual | 2014 Adopted Budget | 2014 Amended Budget | 2014 Aug YTD Actual | 2015 Requested Budget | 2015 Tentative Budget | 2015 Tentative/ 2014 Amended Difference | 2015 Tentative/ 2014 Amended % of Change | 2016 Requested Budget | 2016 Tentative Budget | 2016 Tentative/ 2015 Amended Difference | 2016 Tentative/ 2015 Amended % of Change |
|--------------|-----------------------------------|---------------------|-------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|---|--|-----------------------|-----------------------|---|--|
| | Debt Service: | | | | | | | | | | | | | |
| 6900 | Interfund Transfer Expense | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 0.00% | 10,000 | 10,000 | 0 | 0.00% |
| | Total Debt Service | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 0.00% | 10,000 | 10,000 | 0 | 0.00% |
| | Total Expenditures | 586,908 | 599,175 | 493,853 | 514,442 | 334,820 | 479,630 | 523,238 | (8,796) | (1.71%) | 486,663 | 532,043 | (8,804) | (1.68%) |
| | Net Surplus (Deficit) | 0 | 7,332 | 0 | (5,039) | (67,594) | 0 | 0 | | | 0 | 0 | | |
| | Appropriated Fund Balance: | | | | | | | | | | | | | |
| 9090 | Appropriated Fund Balance | 0 | 0 | 0 | 5,039 | 0 | 0 | 0 | | | 0 | 0 | | |

Town of Southampton
2014 Adopted Budget
Land Management Admin - 8025

| Account Code | Description | 2012 Adopted Budget | 2012 Actual | 2013 Adopted Budget | 2013 Amended Budget | 2013 Oct YTD Actual | 2014 Requested Budget | 2014 Tentative Budget | 2014 Preliminary Budget | 2014 Adopted Budget | 2014 Adopted / 2013 Amended Difference | 2014 Adopted / 2013 Amended % of Change | 2015 Requested Budget | 2015 Tentative Budget | 2015 Preliminary Budget | 2015 Adopted Budget |
|--------------|------------------------------|---------------------------|----------------|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|-------------------------------|---------------------------|--|---|-----------------------------|-----------------------------|-------------------------------|---------------------------|
| 6490 | Consultants | 0 | 8,503 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0 |
| | Total Contractual | 48,587 | 51,615 | 49,409 | 49,409 | 17,619 | 48,539 | 45,879 | 45,879 | 45,879 | 3,530 | 7.14% | 48,539 | 45,879 | 45,879 | 45,879 |
| | Debt Service: | | | | | | | | | | | | | | | |
| 6900 | Interfund Transfer Expense | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 0.00% | 10,000 | 10,000 | 10,000 | 10,000 |
| | Total Debt Service | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 0.00% | 10,000 | 10,000 | 10,000 | 10,000 |
| | Total Expenditures | 602,614 | 528,674 | 586,908 | 602,394 | 464,452 | 609,319 | 493,853 | 493,853 | 493,853 | 108,541 | 18.02% | 612,128 | 501,253 | 501,253 | 501,253 |
| | Net Surplus (Deficit) | 0 | 76,335 | 0 | 0 | (7,100) | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 |

**TOWN PLANNING AND
DEVELOPMENT ADMINISTRATOR**
Kyle P. Collins

BUILDING & ZONING DIVISION

2015 ORGANIZATIONAL CHART

CHIEF BUILDING INSPECTOR
Michael Benincasa

- Supervises Building Division operations;
- Interprets Town Zoning Code;
- Acts as liaison to Supervisor, Town Board and Department Heads;
- FEMA Flood Plane Manager;
- Provides professional and technical support services to the Zoning; Board of Appeals, Architectural Review and Licensing Review Boards;
- Provides oversight and direction for the Public Safety/Investigations Unit.

EXECUTIVE SECRETARIAL ASSISTANT
Linda Marzano

- Supervises and schedules support staff;
- Performs assorted office management tasks;
- Acts as FOIL and archives officer.

DATA ENTRY OPERATOR
Jeff Ulysse

- Performs various data entry of building applications permits & certificates
- Performs file & computer based searches for various existing town records
- Organizes and maintains filing system within Building & Zoning Division
- Performs other related duties as required

SECRETARIAL ASSISTANT
Marjorie Reilly

- Performs specialized technical and clerical duties;
- Interviews visitors, screens and refers telephone calls, furnishes information regarding department functions and activities.

**CONFIDENTIAL
SECRETARY ASSIGNED TO THE
ZONING BOARD OF APPEALS**
Kandice Cowell

- Represents the ZBA at Town Hall and answers all inquiries regarding variances and the application.

**SENIOR CLERK TYPIST
ASSIGNED
TO THE LICENSING REVIEW BOARD**
Virginia DiStefano

- Represents the Licensing Review Board at Town Hall and answers all inquiries regarding home improvement licenses, electrical and plumbing registrations and the application process;
- Assists with all other job tasks of the division when personnel is out for the day or for breaks/ lunch.

DRIVER MESSENGER
Catherine Shamoun

- Secretary for the Architectural Review Board;
- Receives and schedules requests for electrical inspections.

CLERK TYPIST
Diane Bilton

- Answers main phone number for the Building Division;
- Answers questions and mails forms to property owners/ agents/builders.

CLERK TYPIST
P/T

SENIOR CASHIER
Deborah Dillon

- Receives payments for permits fees and issues receipts;
- Supervises/assists subordinate cashiers in collection of monies and making deposits;
- Assists with all other job tasks of the division when personnel is out for the day or for breaks/lunch.

CASHIER
Marilyn Hubbard

- Performs duties of the Senior Cashier in her absence;
- Receives and schedules building inspections;
- Assists with all other job tasks of the division when personnel is out for the day or for breaks/lunch.

INSPECTORS

SENIOR BUILDING INSPECTOR
Harold Fisher
Sean McDermott
Dennis O'Rourke
Mark Viseckas

- Perform inspections on building projects;
- Assist at Building Division counter;
- Give zoning, building, and property information;
- Supervise Building Inspectors.

BUILDING INSPECTOR
David Cange
Michael Risolo
Theresa Trejo
Thomas Weber

- Perform inspections on building projects;
- Assist at Building Division counter;
- Give zoning, building, and property information.

SENIOR ELECTRICAL INSPECTOR
Larry Fiorello
Ronald Linsalato
Joseph Petersen

- Perform inspections on electrical permits;
- Answer questions regarding New York State Code, as it pertain to electrical requirements.

2015 BUDGET

TOWN OF SOUTHAMPTON

Department Summary

Department: Building & Zoning Division

Budget Year: 2015

Division: Land Management Department

Tax District: Part Town Land Management (22)

Cost Center #: 8029

Manager: Kyle Collins

NOTES:

Departmental Mission & Responsibilities:

The Building & Zoning Division is responsible for the administration, enforcement and implementation of several program areas in construction and land use in order to assure that the minimum standards for health and safety and the intent of the Town's development goals in residential and commercial construction, are satisfied. Specifically, the department is responsible for the following:

1. Administer Chapter 123, Building Construction, Chapter 330, Zoning, as well as interpret and enforce all associated regulations pertaining to the New York State Uniform Fire and Building Code.
2. Administer and enforce, both at the Town and Village levels, the National Electrical Code (excluding the Village of Quogue and Westhampton Dunes).
3. Administer and enforce the Town's Energy Code and Pool Construction Code (unincorporated areas only).
4. Administer and enforce the Town's plumbing and electrical registration program.
5. Administer and enforce the Town's Home Improvement Contractor Licensing program.
6. Provide assistance and advise the Land Management Department and other Town, County, State and Federal agencies.
7. Develop, maintain, monitor and revise internal operating procedures designed to provide a high level of customer service and timely dissemination of information and processed applications.
8. Establish and maintain procedures to effectively track and monitor land development applications.
9. Follow up on open permits for structures without certificates of occupancy.

Department Summary

Department: Building & Zoning Division

Budget Year: 2015
Division: Land Management Department
Tax District: Part Town Land Management (22)

Cost Center #: 8029
Manager: Kyle Collins

NOTES:

Workload:

The Building & Zoning Division performs various tasks to advance development and construction projects undertaken within the Town. These tasks include the following:

- 1. Accept, review and process all building permits, sign permits, accessory apartment permits, certificates of occupancy, certificates of compliance and all other applications submitted for consideration by the Zoning Board of Appeals, Architectural Review Board and Licensing Review Board, as well as referring applications for demolitions and major construction of structures older than 75 years to the Historic Districts and Landmarks Committee.
- 2. Accept credit card payments for permit applications at Town Hall, Monday - Friday, and for complete permit applications at the Satellite Office in Hampton Bays, Mondays and Tuesdays only.
- 3. Maintain complete and accurate records, files and a computerized Database for all building, zoning and related land management transactions.
- 4. Provide professional and technical staff support to the Zoning Board of Appeals, Architectural Review Board, Licensing Review Board and other citizen and related advisory boards and committees appointed by the Town Board.
- 5. Perform inspections to determine compliance with local municipal and state ordinances and regulations regarding building, zoning, electrical, fire safety, signs, site development, subdivision of land, natural resource conservation and all other aspects of land development.
- 6. Complete quarterly and annual reports on all building, zoning and related activity.
- 7. Inspectors have performed over 8,453 inspections from January 1st through June 30th of this year, a 7.5% increase over last year. We continue to make a concerted effort to review open expired permits and follow up by getting them renewed and inspected in order to close them out and issue certificates.

Goals & Objectives:

- 1. Increase departmental efficiency in administration and processing of building applications.
- 2. Enhance enforcement of the Town's building, zoning and related quality of life and public safety codes through interdepartmental cooperation with the Public Safety/Investigations Unit.
- 3. Monitor/increase licensing and registration for home improvement contractors and plumbers.
- 4. Accept credit card payments so as to enable the Building and Zoning Division to receive building and electrical renewals and new electrical permit applications online through the Town's website.

Legal Authority:

Pursuant to the Code of the Town of Southampton.

**TOWN BOARD ZONING AMENDMENT
PROPOSED 2015 APPLICATION FEE SCHEDULE**

TOWN BOARD ZONING AMENDMENT FEES

| | |
|--|--|
| Petitions for amendments of the Zoning Law, including petitions for a change in the Zoning Map | \$2,500 filing fee and first acre \$500 per additional acre or part thereof. Not to exceed \$10,000 |
| Petition to modify a zoning district boundary to annex the contiguous zoning district designation of an adjacent lot and/or to amend the Table of Uses to account for uses not currently considered | \$1,000 |
| Applications to re-zone land to a Planned Development District, except for an Agricultural PDD (see below) | \$5,000 filing fee and first acre \$500 per additional acre or part thereof. Not to exceed \$10,000 |
| Planning Development District (PDD) Work session | \$1,000 |
| Planning Development District (PDD) Pre-Submission | \$2,500 |
| Agricultural PDD (if necessary and requested, the cost associated with obtaining a survey and title certification will be paid by the Town Board) | \$0 |
| Increased residential density to establish low- and lower-middle-income housing inventory | \$3,000 |

NOTES:

PROPOSED 2015 ELECTRICAL FEE SCHEDULE

DEPARTMENT OF LAND MANAGEMENT, BUILDING AND ZONING DIVISION
WORK ORDER CODES FOR ELECTRICAL PERMITS - Minimum fee - \$50.00

ALL MULTIPLE METER APPLICATIONS NEED ELECTRICAL INSPECTORS REVIEW FOR APPROVAL

RESIDENTIAL CODES

| <u>CODE</u> | <u>FEES</u> | <u>DESCRIPTION</u> |
|--------------------|--------------------|--|
| SVCU | \$100.00 | Service 400 amps or less, overhead, underground, change of more than 7 meters. (Temps included) |
| SVCO | \$150.00 | Service over 400 amps, overhead and underground. (Temps included) |
| TEMU | \$ 75.00 | Temporary construction service under 400 amps. |
| TEMO | \$100.00 | Temporary construction service over 400 amps |
| ELAA | \$100.00 | 7 devices or less, residential garages with less than 7 devices, 7 outlets, switches, change of meter service, Jacuzzi, and electric fences, air conditioner, furnace, generators, water heaters, etc. |
| ELEA | \$100.00 | Residential fire reconnects, above ground pool and outdoor lighting greater than 7 devices, photovoltaic systems, and residential a/c units. |
| ELEB | \$100.00 | Residential inground swimming pools, residential hot tubs, addition, renovation, basement wiring, surveys and garages with more than 7 devices not exceeding 500 sq. ft. per occupancy. (Service not included) |
| ELEC | \$150.00 | Additions, renovations, surveys, basement wiring, and garages with more than 7 devices 501 sq. ft. to 1000 sq. ft. per occupancy, (Service not included), and commercial a/c units. |
| ELED | \$200.00 | Additions, renovations, surveys, basement wiring, and garages with more than 7 devices 1001 sq. ft. to 1600 sq. ft. per occupancy. (Service not included) |

NOTES:

RESIDENTIAL CODES – continued

| <u>CODE</u> | <u>FEES</u> | <u>DESCRIPTION</u> |
|--------------------|--------------------|--|
| ELEE | \$250.00 | Additions, renovations, surveys, basement wiring, and garages with more than 7 devices 1601 sq. ft. to 2500 sq. ft. (Service not included) |
| ELEF | \$300.00 | Additions, renovations, surveys, basement wiring, and garages with more than 7 devices 2501 sq. ft. to 3500 sq. ft. (Service not included) |
| ELEG | \$350.00 | Additions, renovations, surveys, basement wiring, and garages with more than 7 devices 3501 sq. ft. 5000 sq. ft. (Service not included) |
| ELEH | \$500.00 | Additions, renovations, surveys, basement wiring, and garages with more than 7 devices 5001 sq. ft.- 10,000 sq. ft. (Service not included) |
| ELEI | \$ 750.00 | Additions, renovations, surveys, basement wiring, and garages with more than 7 devices 10,001 sq. ft.- 15,000 sq. ft. (Service not included) |
| ELEJ | \$1000.00 | Additions, renovations, surveys, basement wiring, and garages with more than 7 devices 15,001 sq. ft.- and up. (Service not included) |
| ELER | \$ 50.00 | Re-inspection Fee |

SERVICE NOT INCLUDED OVER 400 AMPS FOR NEW DWELLING

| | | |
|------|----------|---|
| NEWB | \$100.00 | New residential building and surveys 500 sq. ft. and under. |
| NEWC | \$150.00 | New home or residential building and surveys 501 sq. ft. to 1000 sq. ft., Agricultural Greenhouse/Building |
| NEWD | \$200.00 | New home or residential building and surveys 1001 sq. ft. to 1600 sq. ft. |
| NEWE | \$250.00 | New home or residential building and surveys 1601 sq. ft. to 2500 sq. ft. |

NOTES:

RESIDENTIAL CODES – continued

| <u>CODE</u> | <u>FEES</u> | <u>DESCRIPTION</u> |
|--------------------|--------------------|---|
| NEWF | \$300.00 | New home or residential building and surveys 2501 sq. ft. to 3500 sq. ft. |
| NEWG | \$350.00 | New home or residential building and surveys 3501 sq. ft.- 5000 sq. ft. |
| NEWH | \$500.00 | New home or residential building and surveys 5001 sq.ft- 10,000 sq.ft |
| NEWI | \$750.00 | New home or residential building and surveys 10.001 sq.ft- 15,000 sq. ft. |
| NEWJ | \$1000.00 | New home or residential building and surveys 15,001 sq.ft- and up |
| CORB | \$ 50.00 | Correct certificate, commercial or residential. |

NOTES: **(1) Fees collected for electrical permits are not refundable after 30 days.**
 (2) Fees for electrical surveys (work done) will be doubled.
 (3) Renewal fees include a \$25 fee per years expired - not to exceed permit fee.

COMMERCIAL CODES

| <u>CODE</u> | <u>FEES</u> | <u>DESCRIPTION</u> |
|--------------------|--------------------|---|
| COMB | \$150.00 | Commercial addition/renovation and surveys not exceeding 500 sq. ft. (Service fee not included). |
| COMC | \$200.00 | Defects removed, commercial addition/renovation and surveys 501 sq. ft. to 1000 sq. ft. |
| COMD | \$250.00 | Commercial addition/renovation and surveys 1001 sq. ft. to 1600 sq. ft. Cell Site Towers (Service Fee not included). |

NOTES:

COMMERCIAL CODES – continued

| <u>CODE</u> | <u>FEES</u> | <u>DESCRIPTION</u> |
|--------------------|--------------------|--|
| COME | \$300.00 | Commercial addition/renovation and surveys 1601 sq. ft. to 2500 sq. ft. (Service fee not included). |
| COMF | \$350.00 | Commercial addition/renovation and surveys 2501 sq. ft. to 3500 sq. ft. (Service fee not included). |
| COMG | \$500.00 | Commercial addition/renovation and surveys 3501 sq. ft- 5000 sq.ft. (Service fee not included). |
| COMH | \$1000.00 | Commercial addition/renovation and surveys 5001 sq. ft- 7500 sq.ft. (Service fee not included). |
| COMI | \$1500.00 | Commercial addition/renovation and surveys 7501 sq. ft- 12,500 sq.ft. (Service fee not included). |
| COMJ | \$2000.00 | Commercial addition/renovation and surveys 12,501 sq. ft. and up (Service fee not included). |
| MARA | \$250.00 | Marina |
| MARD | \$250.00 | Docks, slips and bulkheads. |
| BLDB | \$150.00 | New commercial building and surveys not exceeding 500 sq. ft. (Service not included) |
| BLDC | \$200.00 | New commercial building and surveys 501 sq. ft. to 1000 sq. ft. (Service not included) |

NOTES:

COMMERCIAL CODES – continued

| <u>CODE</u> | <u>FEE</u> | <u>DESCRIPTION</u> |
|--------------------|-------------------|---|
| BLDD | \$250.00 | New commercial building and surveys 1001 sq. ft. to 1600 sq. ft. (Service not included) |
| BLDE | \$300.00 | New commercial building and surveys 1601 sq. ft. to 2500 sq. ft. (Service not included) |
| BLDF | \$350.00 | New commercial building and surveys 2501 sq. ft. to 3500 sq. ft (Service not included) |
| BLDG | \$500.00 | New commercial building and surveys 3501 sq. ft. 5000 sq. ft (Service not included) |
| BLDH | \$1000.00 | New commercial building and surveys 5001 sq. ft. – 10,000 sq. ft. (Service not included) |
| BLDI | \$1500.00 | New commercial building and surveys 10,001 sq.ft –15,000 sq.ft (Service not included) |
| BLDJ | \$2000.00 | New commercial building and surveys 15,001 sq. ft. and up. (Service not included) |
| COMP | \$200.00 | Commercial swimming pool, spa and hot tub. (Service not included) |
| CSGN | \$ 75.00 | Commercial Signs. (Service not included) |
| CREC | \$100.00 | Commercial fire reconnect. |
| CSER | \$100.00 | Commercial service 400 amps or less, overhead, underground, change of or more than 7 meters. |
| CVCO | \$150.00 | Commercial service over 400 amps, overhead and underground. |

NOTES:

| | | |
|------|----------|---|
| CTEM | \$100.00 | Commercial temporary construction service 400 amps or less. |
| CTEO | \$125.00 | Commercial temporary construction service over 400 amps. |
| CLAA | \$150.00 | Commercial 7 devices or less. |

NOTES: **(1) Fees collected for electrical permits are not refundable after 30 days.**
(2) Fees for electrical surveys (work done) will be doubled.
(3) Renewal fees include a \$25 fee per years expired - not to exceed permit fee.

NOTES:

TOWN OF SOUTHAMPTON
BUILDING PERMIT FEES – Effective 1/1/15
DEPT. OF LAND MANAGEMENT, BUILDING AND ZONING DIVISION

| | Up to 2000 | 2001-3000 | 3001-4000 | 4001-5000 | 5001 and Over | * |
|---|--|---------------|---------------|---------------|---------------|---|
| 1st Story | 65 per sq ft | 100 per sq ft | 160 per sq ft | 210 per sq ft | 260 per sq ft | |
| 2nd Story | 45 per sq ft | 80 per sq ft | 140 per sq ft | 190 per sq ft | 240 per sq ft | |
| New Dwellings | Based on square footage as per above calculations | | | | | |
| Additions | Based on square footage as per above calculations | | | | | |
| Renovations | Based on estimated cost | | | | | |
| Private Garage or accessory building (finished living space additional estimated cost to construct required) | 50.00 per sq ft | | | | | |
| Decks, Porches, patios (Unroofed), breezeways and carports | 30.00 per sq ft | | | | | |
| Commercial buildings, apartments, hotel, motel | 200.00 per sq ft | | | | | |
| Storage warehouse, commercial/agricultural | 50.00 per sq ft | | | | | |
| Swimming Pools - Above-ground and In-ground | Based on Estimated Cost | | | | | |
| Tennis Court | 500.00 | | | | | |
| Coastal Erosion Management Permit | 1,000 | | | | | |
| Pre-Existing Certificate of Occupancy | 200.00 | | | | | |
| Updated Certificate of Occupancy | 200.00 | | | | | |
| Commercial Compliance Certificate | 200.00 | | | | | |
| Signs | 5.00 per square foot (50.00 minimum fee) | | | | | |
| Plumbing Fixtures | 5.00 per fixture (50.00 minimum fee) | | | | | |
| Request for 90-Day Extension of Building Permit | 25.00 per extension request (two are permitted) | | | | | |
| Renewals | Fee recalculated with current fee chart plus \$25 fee for every year permit has been expired. | | | | | |
| Amendments to Building Permits | 50.00 for 1 st amendment with fee increased 50.00 for each additional amendment – i.e. 2 nd amendment \$100.00, 3 rd amendment \$150.00, etc. | | | | | |

NOTES:

| | |
|---|---|
| Expedited Building Permit Application Review | 1,000.00 |
| Property Searches | 25.00 |
| Licensing (home improvement licenses and electrical & plumbing registrations) | 200.00 for new two-year applications 175 for late renewals 150.00 for on-time renewals |
| Zoning Board of Appeals | 500.00 (double fee if built w/o permits) |
| Zoning Board of Appeals Coastal Erosion or FEMA application | 1000.00 |
| Zoning Board of Appeals Interpretations | 500.00 |
| Zoning Board of Appeals Modifications to Decisions | 50.00 |
| Zoning Board of Appeals Postponements | 50.00 |

* Fees are calculated as follows:
\$1,000.00 of estimated cost equals a \$50.00 permit fee
Every \$1,000.00 of estimated cost thereafter is an additional \$3.60 of added fee.

NOTE: BUILDING PERMIT APPLICATIONS FOR WORK DONE ARE SUBJECT TO DOUBLE FEES.

NOTES:

Town of Southampton
2015 Tentative Budget
Building & Zoning Division - 8029

| Account Code | Description | 2013 Adopted Budget | 2013 Actual | 2014 Adopted Budget | 2014 Amended Budget | 2014 Aug YTD Actual | 2015 Requested Budget | 2015 Tentative Budget | 2015 Tentative/ 2014 Amended Difference | 2015 Tentative/ 2014 Amended % of Change | 2016 Requested Budget | 2016 Tentative Budget | 2016 Tentative/ 2015 Tentative Difference | 2016 Tentative/ 2015 Tentative % of Change |
|--------------|----------------------------------|---------------------------|------------------|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|---|--|-----------------------------|-----------------------------|---|--|
| | Real Property Taxes: | | | | | | | | | | | | | |
| 1001 | Property Taxes | 0 | 0 | (138,611) | (144,966) | (144,966) | (205,159) | (279,506) | (134,540) | 92.81% | (167,247) | (238,964) | 40,542 | (14.50%) |
| | Total Real Property Taxes | 0 | 0 | (138,611) | (144,966) | (144,966) | (205,159) | (279,506) | (134,540) | 92.81% | (167,247) | (238,964) | 40,542 | (14.50%) |
| | Other Revenue: | | | | | | | | | | | | | |
| 1561 | Inspection Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| 1562 | Electrical Inspecti | 380,000 | 551,002 | 400,000 | 400,000 | 408,325 | 415,000 | 415,000 | 15,000 | 3.75% | 415,000 | 415,000 | 0 | 0.00% |
| 1790 | Inter-Departmental Revenue | (975,877) | (993,729) | (675,700) | (675,700) | (337,850) | (650,286) | (693,894) | (18,194) | 2.69% | (652,065) | (692,490) | 1,404 | (0.20%) |
| 2110 | Zoning Fees | 75,000 | 77,100 | 80,000 | 80,000 | 55,250 | 82,500 | 82,500 | 2,500 | 3.13% | 82,500 | 82,500 | 0 | 0.00% |
| 2118 | Photo Copy Fees | 9,000 | 14,137 | 9,000 | 9,000 | 9,408 | 9,300 | 9,300 | 300 | 3.33% | 9,300 | 9,300 | 0 | 0.00% |
| 2501 | Licensing | 151,500 | 201,454 | 151,500 | 151,500 | 265,825 | 156,000 | 156,000 | 4,500 | 2.97% | 156,000 | 156,000 | 0 | 0.00% |
| 2555 | Building Permit Fee | 2,285,821 | 2,218,731 | 2,248,687 | 2,264,887 | 2,021,195 | 2,344,743 | 2,464,743 | 199,856 | 8.82% | 2,344,743 | 2,464,743 | 0 | 0.00% |
| 2770 | Miscellaneous | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| | Total Other Revenue | 1,925,444 | 2,068,695 | 2,213,487 | 2,229,687 | 2,422,254 | 2,357,257 | 2,433,649 | 203,962 | 9.15% | 2,355,478 | 2,435,053 | 1,404 | 0.06% |
| | Total Revenue | 1,925,444 | 2,068,695 | 2,074,876 | 2,084,721 | 2,277,288 | 2,152,098 | 2,154,143 | 69,422 | 3.33% | 2,188,231 | 2,196,089 | 41,946 | 1.95% |
| | Salaries: | | | | | | | | | | | | | |
| 6100 | Salaries | 1,190,019 | 1,169,669 | 1,275,483 | 1,252,428 | 827,407 | 1,300,666 | 1,290,875 | (38,447) | (3.07%) | 1,330,949 | 1,325,850 | (34,975) | (2.71%) |
| 6101 | Overtime | 0 | 364 | 0 | 15,000 | 4,521 | 0 | 13,000 | 2,000 | 13.33% | 0 | 13,000 | 0 | 0.00% |
| 6105 | Part Time Salaries | 0 | 15,410 | 3,200 | 21,200 | 10,129 | 3,200 | 3,200 | 18,000 | 84.91% | 3,200 | 3,200 | 0 | 0.00% |
| 6110 | Longevity | 34,346 | 32,355 | 37,350 | 37,350 | 0 | 40,714 | 40,714 | (3,364) | (9.01%) | 41,529 | 41,529 | (814) | (2.00%) |
| 6127 | Cash in Lieu of Health Benefits | 6,500 | 5,625 | 4,000 | 4,000 | 2,000 | 5,000 | 5,000 | (1,000) | (25.00%) | 5,000 | 5,000 | 0 | 0.00% |
| | Total Salaries | 1,230,864 | 1,223,423 | 1,320,033 | 1,329,978 | 844,057 | 1,349,580 | 1,352,789 | (22,812) | (1.72%) | 1,380,678 | 1,388,578 | (35,789) | (2.65%) |

Town of Southampton
2015 Tentative Budget
Building & Zoning Division - 8029

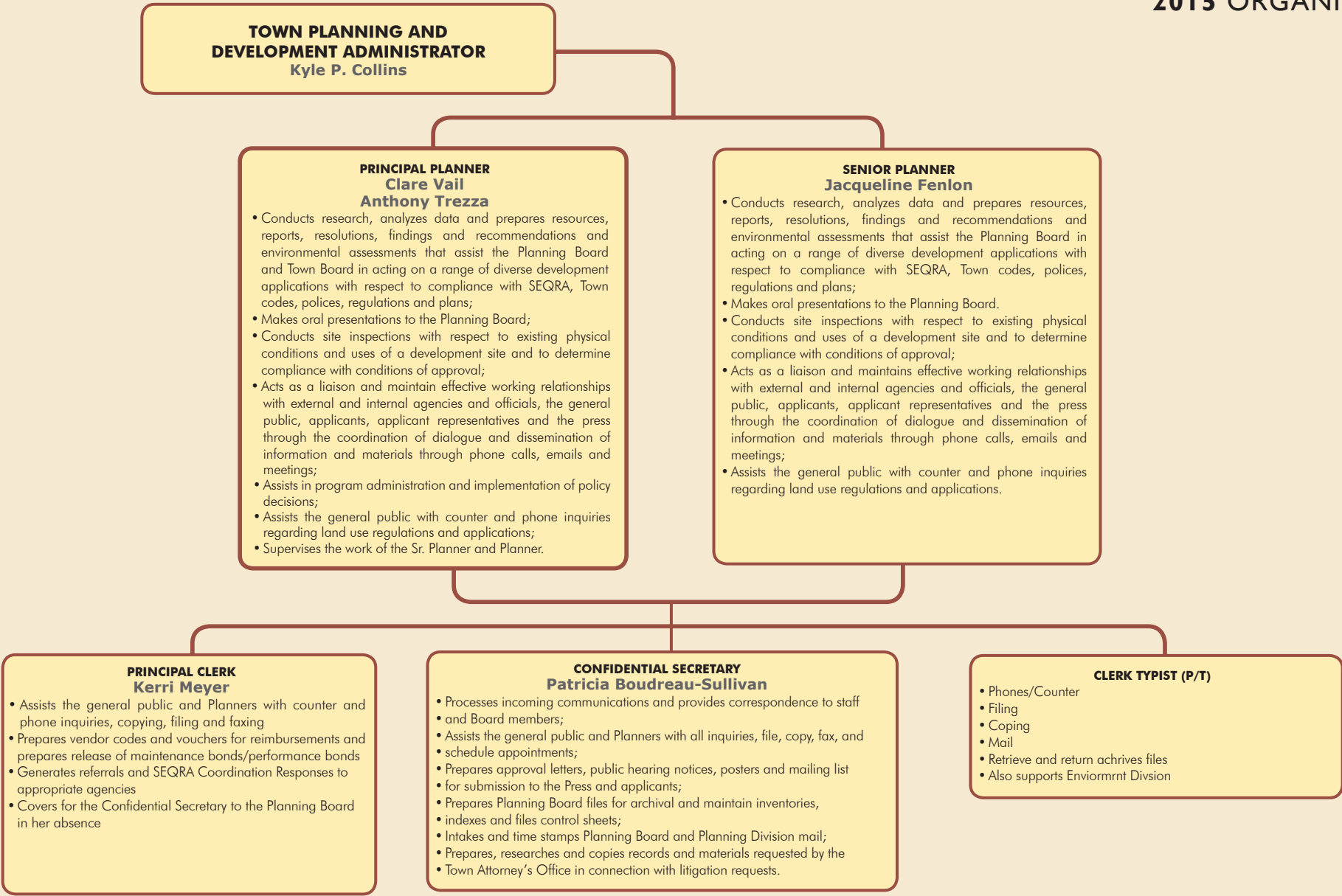
| Account Code | Description | 2013 Adopted Budget | 2013 Actual | 2014 Adopted Budget | 2014 Amended Budget | 2014 Aug YTD Actual | 2015 Requested Budget | 2015 Tentative Budget | 2015 Tentative/ 2014 Amended Difference | 2015 Tentative/ 2014 Amended % of Change | 2016 Requested Budget | 2016 Tentative Budget | 2016 Tentative/ 2015 Tentative Difference | 2016 Tentative/ 2015 Tentative % of Change |
|-----------------------------------|--------------------------------------|---------------------|-------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|---|--|-----------------------|-----------------------|---|--|
| Employee Benefits - Current: | | | | | | | | | | | | | | |
| 6810 | Employee Retirement - Active | 165,645 | 294,562 | 169,871 | 192,103 | 134,422 | 222,153 | 220,537 | (28,434) | (14.80%) | 227,284 | 226,442 | (5,905) | (2.68%) |
| 6830 | FICA Tax Expenditure | 94,138 | 91,352 | 100,826 | 100,775 | 63,013 | 102,331 | 102,985 | (2,211) | (2.19%) | 104,559 | 105,485 | (2,500) | (2.43%) |
| 6835 | MTA Tax | 4,185 | 4,060 | 4,488 | 4,439 | 2,801 | 4,589 | 4,615 | (176) | (3.97%) | 4,694 | 4,737 | (122) | (2.64%) |
| 6840 | Worker's Compensation | 31,823 | 31,823 | 34,200 | 34,200 | 18,653 | 34,765 | 34,535 | (334) | (0.98%) | 35,585 | 35,415 | (881) | (2.55%) |
| 6860 | Medical Insurance - Active Employees | 294,249 | 264,396 | 344,037 | 344,037 | 197,873 | 336,000 | 336,000 | 8,037 | 2.34% | 336,000 | 336,000 | 0 | 0.00% |
| 6865 | Dental & Optical | 25,662 | 20,522 | 27,372 | 27,372 | 15,157 | 27,372 | 27,372 | 0 | 0.00% | 27,372 | 27,372 | 0 | 0.00% |
| 6875 | Disability | 569 | 270 | 634 | 634 | (38) | 634 | 634 | 0 | 0.00% | 634 | 634 | 0 | 0.00% |
| Total Employee Benefits - Current | | 616,271 | 706,986 | 681,429 | 703,561 | 431,881 | 727,843 | 726,679 | (23,118) | (3.29%) | 736,128 | 736,086 | (9,407) | (1.29%) |
| Total Employee Costs | | 1,847,136 | 1,930,409 | 2,001,461 | 2,033,538 | 1,275,938 | 2,077,423 | 2,079,468 | (45,930) | (2.26%) | 2,116,806 | 2,124,664 | (45,196) | (2.17%) |
| Contractual: | | | | | | | | | | | | | | |
| 6401 | Contracts | 1,818 | 449 | 1,818 | 1,018 | 441 | 1,200 | 1,200 | (182) | (17.88%) | 1,200 | 1,200 | 0 | 0.00% |
| 6403 | Gasoline | 24,000 | 19,421 | 24,000 | 24,000 | 10,808 | 22,000 | 22,000 | 2,000 | 8.33% | 22,000 | 22,000 | 0 | 0.00% |
| 6406 | Repair Equipment | 245 | 0 | 245 | 245 | 0 | 245 | 245 | 0 | 0.00% | 245 | 245 | 0 | 0.00% |
| 6408 | Repair Vehicle | 2,940 | 805 | 2,000 | 1,500 | 0 | 2,000 | 2,000 | (500) | (33.33%) | 2,000 | 2,000 | 0 | 0.00% |
| 6409 | Copier Supplies | 0 | 0 | 0 | 0 | 0 | 450 | 450 | (450) | (100.00%) | 450 | 450 | 0 | 0.00% |
| 6411 | Printing and Stationery | 9,500 | 13,551 | 9,500 | 9,500 | 7,058 | 10,000 | 10,000 | (500) | (5.26%) | 10,000 | 10,000 | 0 | 0.00% |
| 6412 | Publications | 1,800 | 2,933 | 6,800 | 6,800 | 0 | 4,250 | 4,250 | 2,550 | 37.50% | 1,000 | 1,000 | 3,250 | 76.47% |
| 6415 | Telephone | 4,626 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| 6416 | Travel, Dues and Related | 1,676 | 785 | 985 | 985 | 936 | 985 | 985 | 0 | 0.00% | 985 | 985 | 0 | 0.00% |
| 6418 | Uniforms | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| 6420 | Other | 0 | 0 | 0 | 500 | 225 | 6,000 | 6,000 | (5,500) | (1100.00%) | 6,000 | 6,000 | 0 | 0.00% |

Town of Southampton
2015 Tentative Budget
Building & Zoning Division - 8029

| Account Code | Description | 2013 Adopted Budget | 2013 Actual | 2014 Adopted Budget | 2014 Amended Budget | 2014 Aug YTD Actual | 2015 Requested Budget | 2015 Tentative Budget | 2015 Tentative/ 2014 Amended Difference | 2015 Tentative/ 2014 Amended % of Change | 2016 Requested Budget | 2016 Tentative Budget | 2016 Tentative/ 2015 Tentative Difference | 2016 Tentative/ 2015 Tentative % of Change |
|----------------------------|------------------------------|---------------------------|----------------|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|---|--|-----------------------------|-----------------------------|---|--|
| 6421 | Legal Notices | 5,880 | 6,963 | 5,880 | 5,880 | 4,037 | 4,800 | 4,800 | 1,080 | 18.37% | 4,800 | 4,800 | 0 | 0.00% |
| 6423 | Small Equipment (Non-Capital | 0 | 0 | 320 | 320 | 0 | 0 | 0 | 320 | 100.00% | 0 | 0 | 0 | 0.00% |
| 6425 | Office Supplies | 2,940 | 3,513 | 2,500 | 3,300 | 2,350 | 3,500 | 3,500 | (200) | (6.06%) | 3,500 | 3,500 | 0 | 0.00% |
| 6426 | Supplies - Other | 147 | 666 | 147 | 147 | 53 | 125 | 125 | 22 | 14.97% | 125 | 125 | 0 | 0.00% |
| 6433 | Safety Equipment | 1,500 | 674 | 1,500 | 1,500 | 1,340 | 1,400 | 1,400 | 100 | 6.67% | 1,400 | 1,400 | 0 | 0.00% |
| 6450 | Schools & Training | 200 | 180 | 220 | 220 | 220 | 220 | 220 | 0 | 0.00% | 220 | 220 | 0 | 0.00% |
| 6466 | Telephone - Wireless | 8,136 | 5,465 | 4,300 | 4,300 | 3,100 | 4,300 | 4,300 | 0 | 0.00% | 4,300 | 4,300 | 0 | 0.00% |
| 6477 | Copier Leases | 12,900 | 10,457 | 13,200 | 13,200 | 6,734 | 13,200 | 13,200 | 0 | 0.00% | 13,200 | 13,200 | 0 | 0.00% |
| Total Contractual | | 78,308 | 65,861 | 73,415 | 73,415 | 37,302 | 74,675 | 74,675 | (1,260) | (1.72%) | 71,425 | 71,425 | 3,250 | 4.35% |
| Total Expenditures | | 1,925,444 | 1,996,269 | 2,074,876 | 2,106,953 | 1,313,240 | 2,152,098 | 2,154,143 | (47,190) | (2.24%) | 2,188,231 | 2,196,089 | (41,946) | (1.95%) |
| Net Surplus (Deficit) | | | | | | | 0 | 0 | | | 0 | 0 | | |
| Appropriated Fund Balance: | | | | | | | | | | | | | | |
| 9090 | Appropriated Fund Balance | 0 | 0 | 0 | 22,232 | 0 | 0 | 0 | | | 0 | 0 | | |

CURRENT PLANNING DIVISION

2015 ORGANIZATIONAL CHART



Department Summary

Department: Current Planning Division

Budget Year: 2015

Division: Land Management Department

Tax District: Part Town Land Management (22)

Cost Center #: 8021

Manager: Kyle Collins

NOTES:

Departmental Mission & Responsibilities:

- 1. Provide the Town Board and their appointed boards and committees with professional and technical planning services and other support services.
- 2. Assist with the implementation of the Town's Comprehensive Plan, codes, programs and policies related to planning including: land use, zoning, transportation, natural resources, groundwater, surface waters, wetlands, open space, farmland, pine barrens, recreation, trails, historic preservation, etc.
- 3. Pursue excellence in service and information offered to all involved in the land development process, including but not limited to, applicants and citizens.
- 4. Provide public notice of land development applications, their review and decisions, as required by Town Code, State and County regulations.
- 5. Assist in the review of Planned Development District, Change of Zone, and Moratorium Exemption applications.
- 6. Lead the implementation of the Town's Comprehensive Plan, codes, programs and policies related to the Central Pine Barrens Plan, groundwater protection and farmland preservation.
- 7. Assist and advise other Town, County, State and Federal agencies on matters related to planning.

Department Summary

Department: Current Planning Division

Budget Year: 2015

Division: Land Management Department

Tax District: Part Town Land Management (22)

Cost Center #: 8021

Manager: Kyle Collins

NOTES:

Workload:

- 1. Process applications for Site Plans and Special exceptions, providing professional planning support and recommendations to the Town Planning Board pursuant to Town Code Sections 330-181 through 184.
- 2. Process applications for subdivisions, providing professional support and recommendations to the Town Planning Board, pursuant to Town Code Chapter 292.
- 3. Review and process Town Planning Board applications for land development in a timely and efficient manner.
- 4. Accept credit card payments for permit applications at Town Hall, Monday - Friday, and for complete permit applications at the Satellite Office in Hampton Bays, Mondays and Tuesdays only.
- 5. Provide the Town Planning Board with complete relevant reports with recommendations that will result in an effective and responsive decision making process.
- 6. Conduct SEQRA reviews and prepare SEQRA documents for Town Board initiatives and Planning Board actions for studies, programs, projects, legislation and code amendments.
- 7. Develop and maintain adequate procedures, schedules and reports to manage and track land development applications and all planning related activity.
- 8. Prepare plans, reports, and maps that will be utilized to guide sustainable development, preserve natural resources and protect the Town's rural and historical character.
- 9. Coordinate and review Town Board change of zone applications with the Planning Board and prepare reports with recommendations that will result in effective and responsible decision making processes.
- 10. Respond to public inquires regarding the Town Code and development applications.
- 11. Develop methods for increasing education and transparency in the planning process.
- 12. Prepare Conservation Opportunity Subdivision plans and Agricultural Planned Development Districts (PDD) plans to implement long-range farmland

Goals & Objectives:

- 1. Generate ongoing improvement in the quality of the Town's built environment through enhancements to the development approvals process.
- 2. Improve accountability through systems for tracking application stages, maintenance and performance bonds and department fees.
- 3. Review and provide input on revisions to the planning process in order to streamline the application procedures, while ensuring public notification and participation, in order to support and encourage desired growth and development.

Legal Authority:

PROPOSED 2015 PLANNING DIVISION FEE SCHEDULE

SITE PLAN APPLICATIONS

| Site Plan Application | Fee |
|--|---|
| Site Plan Pre-Submission Application | \$1,050 |
| Area to be improved is less than 500 sq. ft.* (Administrative or Planning Board Review) | \$1,050** |
| Area to be improved is greater than or equal to 500 sq. ft and less than 10,000 sq. ft. (Administrative or Planning Board Review) | \$2,100** |
| Area to be improved is greater than or equal to 10,000 sq. ft. | \$0.21 per Square Foot not to exceed \$15,000** |
| Site Plan Amendment Application (Administrative or Planning Board Review) | \$1,050** |
| Administrative Site Plan Review pursuant to Town Code §330-183.1(A)(1) which does not increase the floor area, lot coverage, or footprint of any structures, including accessory structures; and which does not increase the number of tenants of a previously approved, unexpired site plan | \$0.00 |
| Re-Approval of Expired Site Plan pursuant to Town Code §330-84(H) if a certificate of occupancy has not been issued within 2 years of approval signature of plans (Administrative or Planning Board Review) | \$1,050 |
| Agricultural Construction Permit Application on preserved farmland | \$1,050** |
| Deer Fence Application | \$525** |

* **NOTE: Includes any and all areas required and or proposed to be altered, excluding the area of any existing or proposed buildings.**

** **Fees will be doubled if work has commenced prior to submission of application.**

NOTES:

SPECIAL EXCEPTION APPLICATIONS

| | Fee |
|--|--|
| All Special Exception Applications (except agricultural greenhouse(s) meeting the criteria noted below) | \$1,050 (in addition to any site plan application fee) |
| Agricultural Greenhouse(s), having an aggregate or individual area footprint less than 2,000 sq. ft. and utilizing a plastic covering on a hoop frame with no continuous footing or foundation | \$525 (in addition to any site plan application fee) |
| For applications subject to specific special conditions or safeguards outlined in Chapter 330-124 through 330-162.8 | Additional \$315 |

NOTES:**SUBDIVISION APPLICATIONS**

| Application Type or Stage | Fee |
|--|--|
| Transfer of Property | \$1,050 per lot |
| Pre-Application | \$800 per lot (excluding reserved parcels)* |
| Preliminary Application | \$875 per lot (excl. reserved parcels)* |
| Final Application | \$950 per lot (excl. reserved parcels)* |
| Waiver of Pre Application Report Extension Policy | \$275 (in addition to the extension fee) |
| Re-Approval of Expired Final Conditional Approval (with a hearing) | Full original final application fee |
| Re-Approval of Expired Final Conditional Approval (no hearing) | ½ of the full original final application fee |

* **NOTE: Reserved Parcels = open space, parks, recharge areas, drainage areas, agricultural reserves, and homeowner association amenities**

NOTES:

WETLAND PERMIT APPLICATIONS

| | Fee |
|------------------|---------|
| Wetland Permit * | \$800** |

* **NOTE: Flagging must be done by the Environment Division as a separate application and fee to the Environment Division.**
 ** **Fees will be doubled if work has commenced prior to submission of application.**

OLD FILED MAP APPLICATION

| Type of Application | Fee |
|--|-----------------|
| Development Section Approval | \$2,600 |
| Amendment of Development Section Approval | \$1,300 |
| Transfer of Development Right & Permission to Build | \$1,050 per lot |
| Abandonment of roads in an approved Old Filed Map Development Section or in conjunction with a Transfer of Development Right Declaration | \$260 per road |

ADDITIONAL FEES

| Type of Action | Fee |
|--|---------|
| Re-Hearing (if re-hearing is at the request of applicant or due to error by applicant) | \$300 |
| Site Disturbance Plan / Over Clearing | \$1,575 |
| Extension of Time (including but not limited to: 90 day deadline for submission of signed site plans pursuant to §330-84(K), 90 day deadline for submission of signed site plans receiving administrative review approval, 1 year expiration of subdivision pre-application reports, special exception approval) | \$260 |

ADDITIONAL FEES

| Type of Action | Fee |
|--|--------------------------------------|
| Inspection for compliance of a condition of approval or inspection of a bond improvement | \$125 |
| Pre-submission work session other than site plans and any work session beyond the 2nd post-submission work session for any type of application | \$125 |
| Covenant / Easement Amendment or Interpretation | \$1,050 |
| Abandonments unrelated to an Old Filed Map or Subdivision | \$525 |
| Park Fees - Conservation Opportunity Subdivision | \$2,500 per dwelling unit or lot |
| Park Fees - Subdivision of two (2) lots or less | \$2,500 per dwelling unit or lot |
| Park Fees - Two (2) lot subdivision of parcel that existed as a single & separate lot prior to May 6, 1975 or a parcel that was on a subdivision map and was subject to a park fee at the time | \$2,500 per the net one lot increase |

NOTES:

Town of Southampton

2015 Tentative Budget

Current Planning Division - 8021

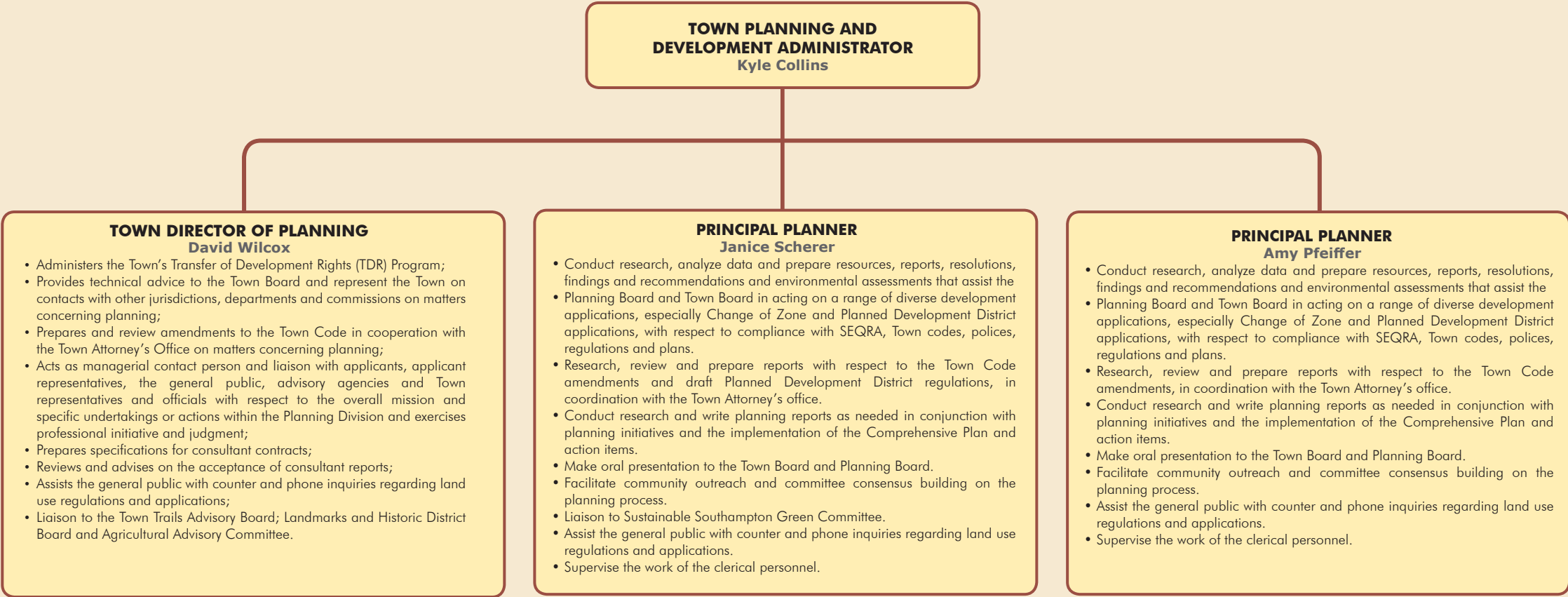
| Account Code | Description | 2013 Adopted Budget | 2013 Actual | 2014 Adopted Budget | 2014 Amended Budget | 2014 Aug YTD Actual | 2015 Requested Budget | 2015 Tentative Budget | 2015 Tentative/ 2014 Amended Difference | 2015 Tentative/ 2014 Amended % of Change | 2016 Requested Budget | 2016 Tentative Budget | 2016 Tentative/ 2015 Difference | 2016 Tentative/ 2015 % of Change |
|------------------------------|---------------------------------|---------------------|-------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|---|--|-----------------------|-----------------------|---------------------------------|----------------------------------|
| Real Property Taxes: | | | | | | | | | | | | | | |
| 1001 | Property Taxes | 60,315 | 55,978 | 294,418 | 279,766 | 279,766 | 311,222 | 311,222 | 31,456 | 11.24% | 308,004 | 308,004 | (3,218) | (1.03%) |
| Total Real Property Taxes | | 60,315 | 55,978 | 294,418 | 279,766 | 279,766 | 311,222 | 311,222 | 31,456 | 11.24% | 308,004 | 308,004 | (3,218) | (1.03%) |
| Other Revenue: | | | | | | | | | | | | | | |
| 1790 | Inter-Departmental Revenue | 116,023 | 108,083 | (109,657) | (109,657) | (54,829) | (110,007) | (110,007) | (350) | 0.32% | (104,903) | (104,903) | 5,104 | (4.64%) |
| 2113 | Old Filed Maps | 7,000 | 6,500 | 5,800 | 5,800 | (750) | 3,340 | 3,340 | (2,460) | (42.41%) | 4,300 | 4,300 | 960 | 28.74% |
| 2114 | Planning Zoning Amendments | 12,000 | 3,500 | 11,600 | 11,600 | 0 | 10,020 | 10,020 | (1,580) | (13.62%) | 11,000 | 11,000 | 980 | 9.78% |
| 2115 | Other PB Scheduling Fees | 35,000 | 61,300 | 45,000 | 45,000 | 52,900 | 50,100 | 50,100 | 5,100 | 11.33% | 53,000 | 53,000 | 2,900 | 5.79% |
| 2116 | LM Planning Div- Site Plan-Fees | 115,000 | 145,420 | 128,100 | 128,100 | 91,566 | 133,600 | 133,600 | 5,500 | 4.29% | 135,000 | 135,000 | 1,400 | 1.05% |
| 2117 | Special Exceptions Planning Fee | 12,000 | 7,000 | 11,600 | 11,600 | 7,000 | 10,020 | 10,020 | (1,580) | (13.62%) | 12,000 | 12,000 | 1,980 | 19.76% |
| 2120 | Sub Div-Planning Fees | 115,000 | 90,350 | 113,100 | 113,100 | 68,650 | 126,920 | 126,920 | 13,820 | 12.22% | 129,000 | 129,000 | 2,080 | 1.64% |
| Total Other Revenue | | 412,023 | 422,153 | 205,543 | 205,543 | 164,538 | 223,993 | 223,993 | 18,450 | 8.98% | 239,397 | 239,397 | 15,404 | 6.88% |
| Total Revenue | | 472,338 | 478,131 | 499,961 | 485,309 | 444,304 | 535,215 | 535,215 | 49,906 | 10.28% | 547,401 | 547,401 | 12,186 | 2.28% |
| Salaries: | | | | | | | | | | | | | | |
| 6100 | Salaries | 293,245 | 273,776 | 328,105 | 313,835 | 198,712 | 329,491 | 329,491 | (15,656) | (4.99%) | 338,982 | 338,982 | (9,491) | (2.88%) |
| 6105 | Part Time Salaries | 18,160 | 13,738 | 18,160 | 18,160 | 9,420 | 18,160 | 18,160 | 0 | 0.00% | 18,160 | 18,160 | 0 | 0.00% |
| 6110 | Longevity | 9,066 | 9,276 | 9,554 | 9,554 | 0 | 9,815 | 9,815 | (261) | (2.74%) | 10,083 | 10,083 | (267) | (2.72%) |
| 6127 | Cash in Lieu of Health Benefits | 1,500 | 1,500 | 4,000 | 4,000 | 750 | 0 | 0 | 4,000 | 100.00% | 0 | 0 | 0 | 0.00% |
| Total Salaries | | 321,971 | 298,290 | 359,819 | 345,549 | 208,882 | 357,467 | 357,467 | (11,918) | (3.45%) | 367,225 | 367,225 | (9,758) | (2.73%) |
| Employee Benefits - Current: | | | | | | | | | | | | | | |
| 6810 | Employee Retirement - Active | 40,751 | 73,363 | 44,074 | 49,843 | 34,876 | 55,986 | 55,986 | (6,143) | (12.32%) | 57,596 | 57,596 | (1,610) | (2.88%) |
| 6830 | FICA Tax Expenditure | 24,631 | 22,286 | 27,526 | 27,161 | 15,975 | 27,346 | 27,346 | (185) | (0.68%) | 28,093 | 28,093 | (747) | (2.73%) |

Town of Southampton
2015 Tentative Budget
Current Planning Division - 8021

| Account Code | Description | 2013 Adopted Budget | 2013 Actual | 2014 Adopted Budget | 2014 Amended Budget | 2014 Aug YTD Actual | 2015 Requested Budget | 2015 Tentative Budget | 2015 Tentative/ 2014 Amended Difference | 2015 Tentative/ 2014 Amended % of Change | 2016 Requested Budget | 2016 Tentative Budget | 2016 Tentative/ 2015 Tentative Difference | 2016 Tentative/ 2015 Tentative % of Change |
|-----------------------------------|--------------------------------------|---------------------------|----------------|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|---|--|-----------------------------|-----------------------------|---|--|
| 6835 | MTA Tax | 1,095 | 987 | 1,223 | 1,206 | 710 | 1,215 | 1,215 | (9) | (0.75%) | 1,249 | 1,249 | (33) | (2.73%) |
| 6840 | Worker's Compensation | 2,438 | 2,438 | 1,731 | 1,731 | 944 | 1,391 | 1,391 | 341 | 19.68% | 1,429 | 1,429 | (38) | (2.73%) |
| 6860 | Medical Insurance - Active Employees | 74,754 | 54,102 | 58,869 | 58,869 | 39,503 | 85,092 | 85,092 | (26,223) | (44.55%) | 85,092 | 85,092 | 0 | 0.00% |
| 6865 | Dental & Optical | 6,497 | 4,521 | 6,517 | 6,517 | 3,448 | 6,517 | 6,517 | 0 | 0.00% | 6,517 | 6,517 | 0 | 0.00% |
| 6875 | Disability | 202 | 99 | 202 | 202 | (3) | 202 | 202 | 0 | 0.00% | 202 | 202 | 0 | 0.00% |
| Total Employee Benefits - Current | | 150,367 | 157,795 | 140,142 | 145,529 | 95,453 | 177,748 | 177,748 | (32,219) | (22.14%) | 180,176 | 180,176 | (2,428) | (1.37%) |
| Total Employee Costs | | 472,338 | 456,085 | 499,961 | 491,078 | 304,335 | 535,215 | 535,215 | (44,137) | (8.99%) | 547,401 | 547,401 | (12,186) | (2.28%) |
| Total Expenditures | | 472,338 | 456,085 | 499,961 | 491,078 | 304,335 | 535,215 | 535,215 | (44,137) | (8.99%) | 547,401 | 547,401 | (12,186) | (2.28%) |
| Net Surplus (Deficit) | | 0 | 22,046 | 0 | (5,769) | 139,969 | 0 | 0 | | | 0 | 0 | | |
| Appropriated Fund Balance: | | | | | | | | | | | | | | |
| 9090 | Appropriated Fund Balance | 0 | 0 | 0 | 5,769 | 0 | 0 | 0 | | | 0 | 0 | | |

LONG RANGE PLANNING & ECONOMIC DEVELOPMENT DIVISION

2015 ORGANIZATIONAL CHART



Department Summary

Department: Long Range Planning & Economic Development Division

Budget Year: 2015

Division: Land Management Department

Tax District: Part Town Land Management (03)

Cost Center #: 8026

Manager: Kyle Collins

NOTES:

Departmental Mission & Responsibilities:

1. Assist with the implementation of the Town's Comprehensive Plan, codes, programs and policies related to planning including: land use, zoning, sustainability, transportation, natural resources, groundwater, surface waters, wetlands, open space, farmland, pine barrens, recreation, trails, historic preservation, etc.
2. Maintain the Comprehensive Plan as a living document that is updated and adapted to changing conditions and is used as the guiding document for Town policies, programs and regulations.
3. Lead review of Planned Development District, Change of Zone and Moratorium Exemption applications.
4. Lead the implementation of the Town's Comprehensive Plan, codes, programs and policies related to the Central Pine Barrens Plan, groundwater protection and farmland preservation.
5. Assist and advise Land Management Divisions and Town Departments on matters related to planning and with the fulfillment of their missions.
6. Provide professional and technical assistance to Town appointed and elected advisory boards and committees.
7. Assist and advise other Town, County, State and Federal agencies on matters related to Long Range Planning.

Workload:

1. Prepare legislation required for the implementation, updating and amendment of the Town's Comprehensive Plan, codes, programs and policies related to planning, including land use, zoning, transportation, natural resources, groundwater, surface waters, wetlands, open space, farmland, pine barrens, recreation, trails, historic preservation, etc.
2. Prepare short and long-range plans, reports and maps, which will be utilized to guide sustainable development, preserve natural resources and protect the Town's rural and historical character.
3. Review Town Board change of zone applications and prepare reports with recommendations that will result in effective and responsive decision making processes.
4. Conduct ongoing activities to inform and engage the public in planning for the future of the Town.
5. Assist in the timely implementation of the Town's Comprehensive Plan, including the preparation of zoning amendments and legislation.

Department Summary

Department: Long Range Planning & Economic Development Division

Budget Year: 2015

Division: Land Management Department

Tax District: Part Town Land Management (03)

Cost Center #: 8026

Manager: Kyle Collins

NOTES:

Workload:

- 6. Provide a high level of service, support and education to applicants and citizens involved in the land planning process and long range planning.
- 7. Prepare reports, studies, maps, plans and specifications for Town Board initiatives, studies, programs, projects, legislation and code amendments.
- 8. Prepare reports, studies, maps, plans and specifications required for the updating, amendment and implementation of the Town's Comprehensive Plan, codes, programs and policies related to planning, economic development, including land use, zoning, transportation, natural resources, groundwater, surface waters, wetlands, open space, farmland, pine barrens, recreation, trails, historic preservation, etc.
- 9. Prepare and maintain maps through the use of the Town's GIS, related to planning initiatives, studies, programs, projects, legislation and code amendments.
- 10. Conduct SEQRA reviews and prepare SEQRA documents for Town Board initiatives, studies, programs, projects, legislation and code amendments.
- 11. Foster the coordination of all planning initiatives with intermunicipal, regional and state agencies.

Goals & Objectives:

- 1. Complete existing pipeline of previously initiated long range projects.
- 2. Complete and implement Town initiated public-private development projects, including Riverside Mixed Use Planned Development Districts (MUPDD).
- 3. Assess implementation of the Town's Comprehensive Plan to date and develop an action plan for the remaining recommendations including recommendations from ongoing hamlet studies.
- 4. Assist the Town Board in improving the process and outcomes of Planned Development District and change of zone applications.
- 5. Promote economic development as recommended in the Comprehensive Plan, and permit streamlining initiatives.
- 6. Expand economic development activities, including procedures to assist small businesses and to attract new uses and redevelopment projects in areas of the Town needing revitalization.

Legal Authority:

Town of Southampton

2015 Tentative Budget

Long Range Planning & Economic Development Division - 8026

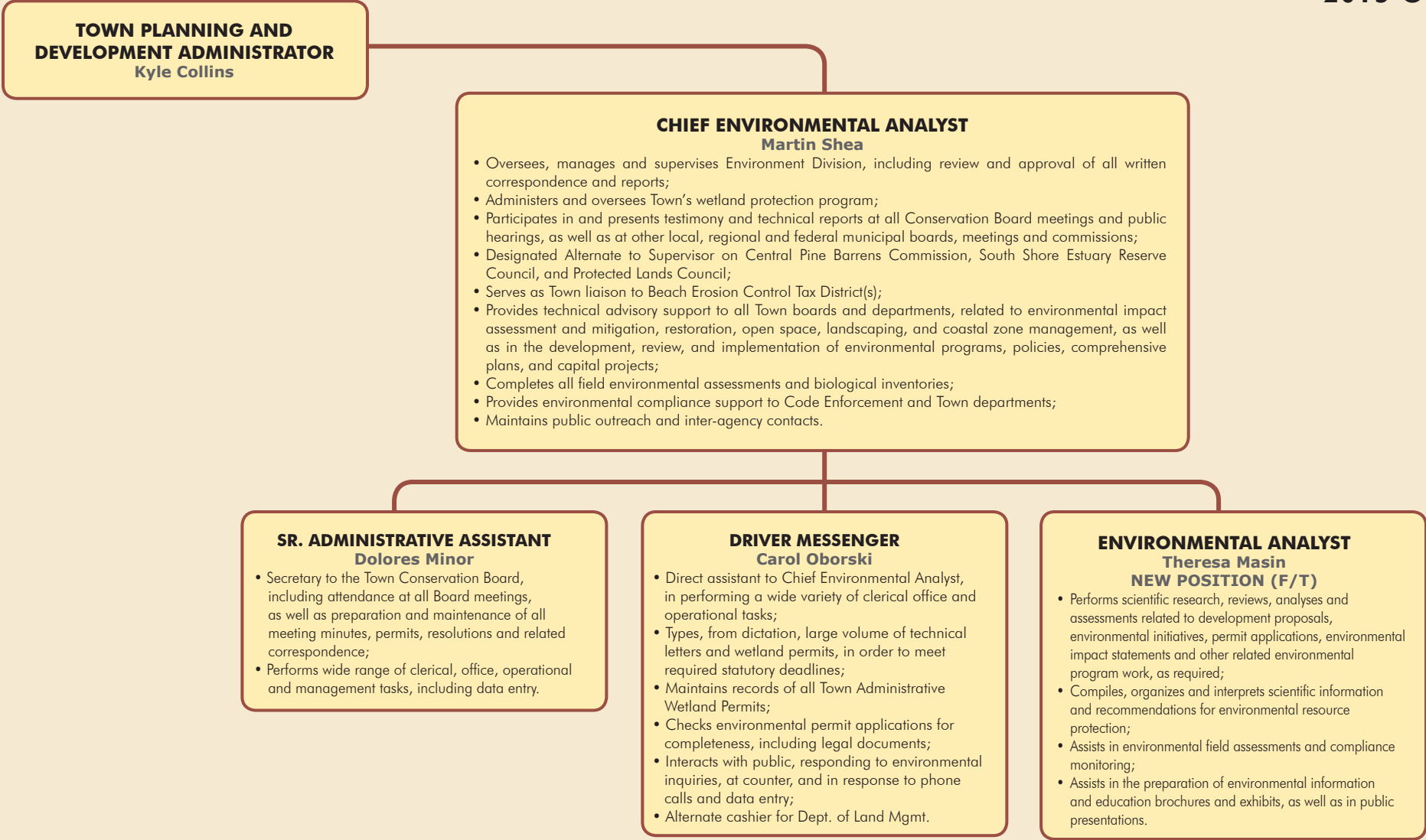
| Account Code | Description | 2013 Adopted Budget | 2013 Actual | 2014 Adopted Budget | 2014 Amended Budget | 2014 Aug YTD Actual | 2015 Requested Budget | 2015 Tentative Budget | 2015 Tentative/ 2014 Amended Difference | 2015 Tentative/ 2014 Amended % of Change | 2016 Requested Budget | 2016 Tentative Budget | 2016 Tentative/ 2015 Difference | 2016 Tentative/ 2015 % of Change |
|--------------|--------------------------------------|---------------------|-------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|---|--|-----------------------|-----------------------|---------------------------------|----------------------------------|
| 1001 | Real Property Taxes: | | | | | | | | | | | | | |
| | Property Taxes | 400,998 | 383,454 | 412,606 | 412,606 | 412,606 | 432,973 | 432,973 | 20,367 | 4.94% | 443,363 | 443,363 | 10,391 | 2.40% |
| | Total Real Property Taxes | 400,998 | 383,454 | 412,606 | 412,606 | 412,606 | 432,973 | 432,973 | 20,367 | 4.94% | 443,363 | 443,363 | 10,391 | 2.40% |
| | Total Revenue | 400,998 | 383,454 | 412,606 | 412,606 | 412,606 | 432,973 | 432,973 | 20,367 | 4.94% | 443,363 | 443,363 | 10,391 | 2.40% |
| | | | | | | | | | | | | | | |
| | Salaries: | | | | | | | | | | | | | |
| 6100 | Salaries | 303,687 | 286,225 | 303,830 | 303,830 | 202,370 | 312,022 | 312,022 | (8,192) | (2.70%) | 320,283 | 320,283 | (8,261) | (2.65%) |
| 6101 | Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| 6103 | Accumulated Sick/Personal Days | 3,061 | 2,321 | 2,920 | 2,920 | 1,945 | 2,200 | 2,200 | 720 | 24.66% | 2,200 | 2,200 | 0 | 0.00% |
| 6110 | Longevity | 9,473 | 7,118 | 6,462 | 6,462 | 0 | 6,638 | 6,638 | (176) | (2.72%) | 6,807 | 6,807 | (169) | (2.54%) |
| 6127 | Cash in Lieu of Health Benefits | 9,000 | 7,125 | 6,500 | 6,500 | 3,250 | 6,500 | 6,500 | 0 | 0.00% | 6,500 | 6,500 | 0 | 0.00% |
| | Total Salaries | 325,222 | 302,789 | 319,712 | 319,712 | 207,565 | 327,360 | 327,360 | (7,648) | (2.39%) | 335,790 | 335,790 | (8,430) | (2.58%) |
| | Employee Benefits - Current: | | | | | | | | | | | | | |
| 6810 | Employee Retirement - Active | 43,905 | 76,590 | 41,243 | 46,641 | 32,636 | 54,014 | 54,014 | (7,374) | (15.81%) | 55,405 | 55,405 | (1,391) | (2.58%) |
| 6830 | FICA Tax Expenditure | 24,639 | 23,132 | 24,094 | 24,094 | 15,858 | 24,590 | 24,590 | (495) | (2.06%) | 25,098 | 25,098 | (508) | (2.07%) |
| 6835 | MTA Tax | 1,106 | 1,036 | 1,087 | 1,087 | 705 | 1,113 | 1,113 | (26) | (2.39%) | 1,142 | 1,142 | (29) | (2.57%) |
| 6840 | Worker's Compensation | 814 | 814 | 1,519 | 1,519 | 829 | 1,248 | 1,248 | 271 | 17.84% | 1,281 | 1,281 | (33) | (2.65%) |
| 6860 | Medical Insurance - Active Employees | 0 | 768 | 19,623 | 19,623 | 6,240 | 19,320 | 19,320 | 303 | 1.54% | 19,320 | 19,320 | 0 | 0.00% |
| 6865 | Dental & Optical | 5,197 | 3,760 | 5,213 | 5,213 | 3,191 | 5,213 | 5,213 | 0 | 0.00% | 5,213 | 5,213 | 0 | 0.00% |
| 6875 | Disability | 115 | 50 | 115 | 115 | (8) | 115 | 115 | 0 | 0.00% | 115 | 115 | 0 | 0.00% |
| | Total Employee Benefits - Current | 75,776 | 106,150 | 92,894 | 98,292 | 59,449 | 105,613 | 105,613 | (7,321) | (7.45%) | 107,574 | 107,574 | (1,961) | (1.86%) |
| | Total Employee Costs | 400,998 | 408,939 | 412,606 | 418,004 | 267,014 | 432,973 | 432,973 | (14,969) | (3.58%) | 443,363 | 443,363 | (10,391) | (2.40%) |

Town of Southampton
2015 Tentative Budget
Long Range Planning & Economic Development Division - 8026

| Account Code | Description | 2013 Adopted Budget | 2013 Actual | 2014 Adopted Budget | 2014 Amended Budget | 2014 Aug YTD Actual | 2015 Requested Budget | 2015 Tentative Budget | 2015 Tentative/ 2014 Amended Difference | 2015 Tentative/ 2014 Amended % of Change | 2016 Requested Budget | 2016 Tentative Budget | 2016 Tentative/ 2015 Tentative Difference | 2016 Tentative/ 2015 Tentative % of Change |
|--------------|----------------------------|---------------------------|----------------|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|---|--|-----------------------------|-----------------------------|---|--|
| | Total Expenditures | 400,998 | 408,939 | 412,606 | 418,004 | 267,014 | 432,973 | 432,973 | (14,969) | (3.58%) | 443,363 | 443,363 | (10,391) | (2.40%) |
| | Net Surplus (Deficit) | 0 | (25,485) | 0 | (5,398) | 145,591 | 0 | 0 | | | 0 | 0 | | |
| | Appropriated Fund Balance: | | | | | | | | | | | | | |
| 9090 | Appropriated Fund Balance | 0 | 0 | 0 | 5,398 | 0 | 0 | 0 | | | 0 | 0 | | |

ENVIRONMENT DIVISION

2015 ORGANIZATIONAL CHART



Department Summary

Department: Environment Division

Budget Year: 2015

Division: Land Management Department

Tax District: Part Town Land Management (22)

Cost Center #: 8090

Manager: Kyle Collins

NOTES:

Departmental Mission & Responsibilities:

The mission and responsibility of the Environment Division is to:

1. Perform storm damage assessment surveys and provide guidance to landowners regarding remediation.
2. Sustain, enhance, protect and restore the Town's natural resources for future generations.
3. Provide environmental technical support to all Town boards and departments, as well as federal, state and county agencies, to help make informed decisions regarding natural resource conservation and environmental protection.
4. Administer environmental land use regulations with the goal of minimizing environmental impacts.
5. Educate and inform the public in the protection and stewardship of natural resources.

Department Summary

Department: Environment Division

Budget Year: 2015

Division: Land Management Department

Tax District: Part Town Land Management (22)

Cost Center #: 8090

Manager: Kyle Collins

NOTES:

The Environment Division administers and coordinates the following projects and tasks as part of its workload:

1. Provide technical reports and testimony to the Town Board, Board of Trustees, Conservation Board, Planning Board and Zoning Board of Appeals, as well as Federal, State, and County agencies related to natural resource conservation and management, open space protection, habitat restoration, coastal resources, endangered species, groundwater protection, local waterfront revitalization, non-point source pollution abatement, vector control, Peconic and South Shore Estuaries, central pine barrens, landscaping, roadside beautification, environmental education, stewardship and assessment of environmental impacts, environmental enforcement and code amendments.
2. Provide professional and technical services to enable the Town and the Village of Sagaponack to administer and implement Village code wetlands protection and coastal erosion management programs, including review of all wetland and coastal erosion applications, pursuant to Chapter 225 and 42 of the Village code.
3. Prepare and manage consultant and related contracts involving the conservation and restoration of the Town's natural resources.
4. Accept credit card payments for permit applications at Town Hall, Monday - Friday, and for complete permit applications at the Satellite Office in Hampton Bays, Mondays and Tuesdays only.
5. Provide technical guidance for woodland, beach dune and wetland restoration plans to address local natural and scenic resource protection needs and ensure compliance with Chapters 330 (Aquifer Protection Overlay), 138 (Coastal Erosion Hazard Area) and 325 (Wetlands) of the Town Code.
6. Provide technical guidance and environmental monitoring services with respect to protection of rare, threatened and endangered species .
7. Provide technical input and support with regards to the development and implementation of a Waterfront Protection Plan.
8. Maintain public outreach and interagency contacts, including providing guidance to the public with respect to environmental regulations.
9. Act as technical liaison between the Town and the Beach Erosion Control Taxation Districts.
10. Facilitate development and application of GIS mapping tools and digital databases for natural resource planning and management.
11. Play an active role in the identification of open space protection priorities at the town, county and state levels.
12. Continue to identify and actively pursue ways of providing additional funding for local environmental protection measures, particularly for accomplishment of wetlands restoration, stormwater abatement, shellfish management, open space protection, coastal zone management and erosion hazard area planning.

Department Summary

Department: Environment Division

Budget Year: 2015

Division: Land Management Department

Tax District: Part Town Land Management (22)

Cost Center #: 8090

Manager: Kyle Collins

NOTES:

Goals & Objectives:

1. Increase division efficiency and productivity with regards to completing wetland and site disturbance/overclearing applications, as well as all other tasks related to the management, regulation conservation and restoration of the Town's natural resources.
2. Expand environmental education and outreach through the Town's website, focusing on public understanding of the local environmental regulations, including wetlands protection laws and encouraging the participation of the private sector, local communities, schools, user groups, individuals and nonprofit organizations in natural resource conservation and stewardship.
3. Enhance the Division's capability to promote and enforce compliance with environmental regulations.
4. Complete a Waterfront Protection Plan for the Town.
5. Continue integrating all environmental application data and documents into Govern and expand present GIS capabilities to include environmental inventory and mapping of all lands restricted by easements and covenants.

Legal Authority:

Chapter 325 (Wetlands)
Chapter 138 (Coastal Erosion Hazard Areas)
Article XIII (Aquifer Protection Overlay District, Sec. 330-67 (Protection of Natural Vegetation)
Chapter 157 (Environmental Quality Review)
Article XXIV (Central Pine Barrens Overlay District)
Chapter 231 (Nature Preserve)
Village of Sagaponack
Chapter 225 (Wetlands)
Chapter 42 (Coastal Erosion Hazard Areas)

PROPOSED 2015 WETLANDS APPLICATION FEES

| <u>WETLAND APPLICATION</u> | <u>FEE</u> |
|--|--|
| CERTIFICATE OF COASTAL COMPLIANCE AND LOT INSPECTIONS | \$250 |
| LETTERS OF NON-JURISDICTION | \$250 |
| WETLANDS BOUNDARY FLAGGING | 1 ST ACRE OR LESS: \$300 EACH ADDITIONAL ACRE: \$50 MAXIMUM FEE \$3,000 |
| CONSERVATION BOARD WETLAND PERMIT | \$800 |
| EXISTING STRUCTURES CONSTRUCTED WITHOUT REQUIRED CONSERVATION BOARD WETLAND PERMIT | |
| 300 SQUARE FEET OR LESS | \$400 ¹ |
| GREATER THAN 300 SQUARE FEET | \$800 ¹ |
| ADMINISTRATIVE WETLANDS PERMIT | \$400 |
| EXISTING STRUCTURES CONSTRUCTED WITHOUT REQUIRED ADMINISTRATIVE WETLAND PERMIT | \$400 ¹ |
| PERMIT RENEWALS | |
| ACTIVE PERMITS | \$300 |
| EXPIRED PERMITS | \$100 ¹ |
| PERMIT TRANSFERS | \$200 |
| PERMIT MODIFICATION | \$400 |
| RESCHEDULE OF PUBLIC HEARING (If re-hearing is at the request of applicant or due to error by applicant) | \$300 |

1. Added to standard applicable permit fee

NOTES:

Town of Southampton
2015 Tentative Budget
Environment Division - 8090

| Account Code | Description | 2013 Adopted Budget | 2013 Actual | 2014 Adopted Budget | 2014 Amended Budget | 2014 Aug YTD Actual | 2015 Requested Budget | 2015 Tentative Budget | 2015 Tentative/2014 Amended Difference | 2015 Tentative/2014 Amended % of Change | 2016 Requested Budget | 2016 Tentative Budget | 2016 Tentative/2015 Tentative Difference | 2016 Tentative/2015 Tentative % of Change |
|------------------------------|--------------------------------------|---------------------|-------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|--|---|-----------------------|-----------------------|--|---|
| Real Property Taxes: | | | | | | | | | | | | | | |
| 1001 | Property Taxes | 197,532 | 182,321 | 181,733 | 182,038 | 182,038 | 193,180 | 191,342 | 9,304 | 5.11% | 203,683 | 203,683 | 12,341 | 6.45% |
| Total Real Property Taxes | | | | | | | 193,180 | 191,342 | 9,304 | 5.11% | 203,683 | 203,683 | 12,341 | 6.45% |
| Other Revenue: | | | | | | | | | | | | | | |
| 1790 | Inter-Departmental Revenue | (43,579) | (43,727) | (44,648) | (44,648) | (22,324) | (44,570) | (44,570) | 78 | (0.17%) | (44,570) | (44,570) | 0 | 0.00% |
| 2112 | Wetland Fees | 225,000 | 236,190 | 225,000 | 225,000 | 199,570 | 325,000 | 325,000 | 100,000 | 44.44% | 325,000 | 325,000 | 0 | 0.00% |
| Total Other Revenue | | | | | | | 280,430 | 280,430 | 100,078 | 55.49% | 280,430 | 280,430 | 0 | 0.00% |
| Total Revenue | | | | | | | 473,610 | 471,771 | 109,382 | 30.18% | 484,112 | 484,112 | 12,341 | 2.62% |
| Salaries: | | | | | | | | | | | | | | |
| 6100 | Salaries | 257,925 | 237,299 | 250,501 | 250,501 | 166,786 | 315,651 | 314,139 | (63,638) | (25.40%) | 324,121 | 324,121 | (9,982) | (3.18%) |
| 6101 | Overtime | 0 | 1,143 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| 6103 | Accumulated Sick/Personal Days | 3,092 | 4,122 | 3,900 | 4,205 | 4,205 | 4,500 | 4,500 | (295) | (7.02%) | 4,500 | 4,500 | 0 | 0.00% |
| 6110 | Longevity | 2,640 | 1,259 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| 6127 | Cash in Lieu of Health Benefits | 2,502 | 3,750 | 5,000 | 5,000 | 2,000 | 5,000 | 5,000 | 0 | 0.00% | 5,000 | 5,000 | 0 | 0.00% |
| Total Salaries | | | | | | | 325,151 | 323,639 | (63,933) | (24.62%) | 333,621 | 333,621 | (9,982) | (3.08%) |
| Employee Benefits - Current: | | | | | | | | | | | | | | |
| 6810 | Employee Retirement - Active | 35,651 | 62,182 | 33,463 | 37,843 | 26,480 | 53,650 | 53,400 | (15,558) | (41.11%) | 55,047 | 55,047 | (1,647) | (3.08%) |
| 6830 | FICA Tax Expenditure | 20,146 | 18,747 | 19,446 | 19,446 | 13,105 | 23,993 | 23,971 | (4,525) | (23.27%) | 24,496 | 24,496 | (525) | (2.19%) |
| 6835 | MTA Tax | 905 | 833 | 882 | 882 | 582 | 1,106 | 1,100 | (218) | (24.76%) | 1,134 | 1,134 | (34) | (3.08%) |
| 6840 | Worker's Compensation | 3,972 | 3,972 | 4,345 | 4,345 | 2,370 | 4,675 | 4,625 | (280) | (6.43%) | 4,777 | 4,777 | (152) | (3.30%) |
| 6860 | Medical Insurance - Active Employees | 46,808 | 23,455 | 39,225 | 39,225 | 18,635 | 58,380 | 58,380 | (19,155) | (48.83%) | 58,380 | 58,380 | 0 | 0.00% |

Town of Southampton
2015 Tentative Budget
Environment Division - 8090

| Account Code | Description | 2013 Adopted Budget | 2013 Actual | 2014 Adopted Budget | 2014 Amended Budget | 2014 Aug YTD Actual | 2015 Requested Budget | 2015 Tentative Budget | 2015 Tentative/ 2014 Amended Difference | 2015 Tentative/ 2014 Amended % of Change | 2016 Requested Budget | 2016 Tentative Budget | 2016 Tentative/ 2015 Tentative Difference | 2016 Tentative/ 2015 Tentative % of Change |
|-----------------------------------|---------------------------|---------------------|-------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|---|--|-----------------------|-----------------------|---|--|
| 6865 | Dental & Optical | 5,197 | 1,784 | 5,208 | 5,208 | 1,595 | 6,512 | 6,512 | (1,304) | (25.05%) | 6,512 | 6,512 | 0 | 0.00% |
| 6875 | Disability | 115 | 92 | 115 | 115 | (13) | 144 | 144 | (29) | (25.00%) | 144 | 144 | 0 | 0.00% |
| Total Employee Benefits - Current | | 112,795 | 111,064 | 102,684 | 107,064 | 62,754 | 148,459 | 148,133 | (41,069) | (38.36%) | 150,491 | 150,491 | (2,359) | (1.59%) |
| Total Employee Costs | | 378,953 | 358,637 | 362,084 | 366,769 | 235,745 | 473,610 | 471,771 | (105,002) | (28.63%) | 484,112 | 484,112 | (12,341) | (2.62%) |
| Total Expenditures | | 378,953 | 358,637 | 362,084 | 366,769 | 235,745 | 473,610 | 471,771 | (105,002) | (28.63%) | 484,112 | 484,112 | (12,341) | (2.62%) |
| Net Surplus (Deficit) | | 0 | 16,147 | 0 | (4,380) | 123,539 | 0 | 0 | | | 0 | 0 | | |
| Appropriated Fund Balance: | | | | | | | | | | | | | | |
| 9090 | Appropriated Fund Balance | 0 | 0 | 0 | 4,380 | 0 | 0 | 0 | | | 0 | 0 | | |

Department Summary

Department: Architectural Review Board

Budget Year: 2015

Division: Land Management Department

Tax District: Part Town Land Management (22)

Cost Center #: 8013

Manager: Kyle Collins

Departmental Mission & Responsibilities:

The Architectural Review Board reviews Building Division applications for all building permits and gives approval to those applications, that meet the standards of the Architectural Review Board and the criteria in the Town Code.

Workload:

The Architectural Review Board reviews new commercial sites, submits advisory reports to the Planning Board, records all actions of the Architectural Review Board and makes this information available to the public.

Goals & Objectives:

The Town Board anticipates the establishment of a Design Review Board and expansion of its duties. The Architectural Review Board would remain in place until the Design Review Board is established by amendment to the Town Code and its members are duly appointed by Town Board resolution.

Legal Authority:

Established pursuant to Southampton Town Code, Article XIX.

NOTES:

Town of Southampton

2015 Tentative Budget

Architectural Review Board - 8013

| Account Code | Description | 2013 Adopted Budget | 2013 Actual | 2014 Adopted Budget | 2014 Amended Budget | 2014 Aug YTD Actual | 2015 Requested Budget | 2015 Tentative Budget | 2015 Tentative/ 2014 Amended Difference | 2015 Tentative/ 2014 Amended % of Change | 2016 Requested Budget | 2016 Tentative Budget | 2016 Tentative/ 2015 Tentative Difference | 2016 Tentative/ 2015 Tentative % of Change |
|-------------------------------------|--|---------------------|---------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|---|--|-----------------------|-----------------------|---|--|
| Other Revenue: | | | | | | | | | | | | | | |
| 1790 | Inter-Departmental Revenue | 23,418 | 23,524 | 23,443 | 23,443 | 11,721 | 23,566 | 23,566 | 123 | 0.52% | 23,566 | 23,566 | 0 | 0.00% |
| | Total Other Revenue | 23,418 | 23,524 | 23,443 | 23,443 | 11,721 | 23,566 | 23,566 | 123 | 0.52% | 23,566 | 23,566 | 0 | 0.00% |
| | Total Revenue | 23,418 | 23,524 | 23,443 | 23,443 | 11,721 | 23,566 | 23,566 | 123 | 0.52% | 23,566 | 23,566 | 0 | 0.00% |
| | | | | | | | | | | | | | | |
| Salaries: | | | | | | | | | | | | | | |
| 6100 | Salaries | 21,000 | 21,000 | 21,000 | 21,000 | 16,334 | 21,000 | 21,000 | 0 | 0.00% | 21,000 | 21,000 | 0 | 0.00% |
| | Total Salaries | 21,000 | 21,000 | 21,000 | 21,000 | 16,334 | 21,000 | 21,000 | 0 | 0.00% | 21,000 | 21,000 | 0 | 0.00% |
| Employee Benefits - Current: | | | | | | | | | | | | | | |
| 6810 | Employee Retirement - Active | 540 | 945 | 516 | 584 | 408 | 660 | 660 | (76) | (13.01%) | 660 | 660 | 0 | 0.00% |
| 6830 | FICA Tax Expenditure | 1,607 | 1,606 | 1,607 | 1,607 | 1,250 | 1,607 | 1,607 | 0 | 0.00% | 1,607 | 1,607 | 0 | 0.00% |
| 6835 | MTA Tax | 71 | 72 | 71 | 71 | 56 | 71 | 71 | 0 | 0.00% | 71 | 71 | 0 | 0.00% |
| 6840 | Worker's Compensation | 56 | 56 | 105 | 105 | 57 | 84 | 84 | 21 | 20.00% | 84 | 84 | 0 | 0.00% |
| 6875 | Disability | 144 | 250 | 144 | 144 | (42) | 144 | 144 | 0 | 0.00% | 144 | 144 | 0 | 0.00% |
| | Total Employee Benefits - Current | 2,418 | 2,929 | 2,443 | 2,511 | 1,728 | 2,566 | 2,566 | (55) | (2.19%) | 2,566 | 2,566 | 0 | 0.00% |
| | Total Employee Costs | 23,418 | 23,929 | 23,443 | 23,511 | 18,062 | 23,566 | 23,566 | (55) | (0.23%) | 23,566 | 23,566 | 0 | 0.00% |
| | Total Expenditures | 23,418 | 23,929 | 23,443 | 23,511 | 18,062 | 23,566 | 23,566 | (55) | (0.23%) | 23,566 | 23,566 | 0 | 0.00% |
| | | | | | | | | | | | | | | |
| | Net Surplus (Deficit) | 0 | (405) | 0 | (68) | (6,340) | 0 | 0 | | | 0 | 0 | | |

Town of Southampton
2015 Tentative Budget
Architectural Review Board - 8013

| Account Code | Description | 2013 Adopted Budget | 2013 Actual | 2014 Adopted Budget | 2014 Amended Budget | 2014 Aug YTD Actual | | | | | 2016 Requested Budget | 2016 Tentative Budget | 2016 Tentative/ 2015 Difference | 2016 Tentative/ 2015 % of Change |
|----------------------------|---------------------------|---------------------------|----------------|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|---|--|-----------------------------|-----------------------------|--|---|
| | | | | | | | 2015 Requested Budget | 2015 Tentative Budget | 2015 Tentative/ 2014 Amended Difference | 2015 Tentative/ 2014 Amended % of Change | | | | |
| Appropriated Fund Balance: | | | | | | | | | | | | | | |
| 9090 | Appropriated Fund Balance | 0 | 0 | 0 | 68 | 0 | 0 | | | | 0 | 0 | | |

Department Summary

Department: Conservation Board

Budget Year: 2015

Division: Land Management Department

Tax District: Part Town Land Management (22)

Cost Center #: 8730

Manager: Kyle Collins

NOTES:

Departmental Mission & Responsibilities:

The Southampton Town Conservation Board (STCB) recommends protective conservation measures to Town residents, Town agencies, Town Trustees, the Army Corp. of Engineers and the New York State Department of Environmental Conservation (NYSDEC). The STCB also, with the technical guidance of the Town's Environment Division, reviews and approves wetland permits for the Town and the Incorporated Village of Sagaponack.

Workload:

The principal workload of the Southampton Town Conservation Board (STCB) is regulating fresh, tidal and brackish wetlands, pursuant to Chapter 325 of the Town Code. The permit process involves wetland identification; landowner education; review of proposed development plans and evaluation of reasonable alternatives; mitigation, assessment of impacts and costs; and landowner satisfaction. Acting in an advisory capacity, the Conservation Board also conducts environmental impact analysis and reviews and recommends mitigative action for a wide range of applications that have been referred to the Board from the Planning Division, the Building and Zoning Department and the Town Trustees. The seven STCB members visit hundreds of sites annually, which have been proposed for development sites. These visits become the basis for making conservation decisions. This Board also provides conservation management advice for the many conservation information requests received each year.

Goals & Objectives:

1. To foster public understanding and appreciation for the Town's natural resources.
2. To continue to work with the Environment Division, applicants and the public on efforts to streamline the wetland permit application review process, while enhancing opportunities for public input.

Legal Authority:

Established pursuant to Southampton Town Law, Chapter 325, and code of the Village of Sagaponack, Chapter 225.

Town of Southampton
2015 Tentative Budget
Conservation Board - 8730

| Account Code | Description | 2013 Adopted Budget | 2013 Actual | 2014 Adopted Budget | 2014 Amended Budget | 2014 Aug YTD Actual | 2015 Requested Budget | 2015 Tentative Budget | 2015 Tentative/ 2014 Amended Difference | 2015 Tentative/ 2014 Amended % of Change | 2016 Requested Budget | 2016 Tentative Budget | 2016 Tentative/ 2015 Tentative Difference | 2016 Tentative/ 2015 Tentative % of Change |
|-----------------------------------|------------------------------|---------------------|-------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|---|--|-----------------------|-----------------------|---|--|
| 1790 | Other Revenue: | | | | | | | | | | | | | |
| | Inter-Departmental Revenue | 43,579 | 43,727 | 44,648 | 44,648 | 22,324 | 44,570 | 44,570 | (78) | (0.17%) | 44,570 | 44,570 | 0 | 0.00% |
| | Total Other Revenue | 43,579 | 43,727 | 44,648 | 44,648 | 22,324 | 44,570 | 44,570 | (78) | (0.17%) | 44,570 | 44,570 | 0 | 0.00% |
| | Total Revenue | 43,579 | 43,727 | 44,648 | 44,648 | 22,324 | 44,570 | 44,570 | (78) | (0.17%) | 44,570 | 44,570 | 0 | 0.00% |
| 6100 | Salaries: | | | | | | | | | | | | | |
| | Salaries | 37,000 | 37,000 | 38,000 | 38,000 | 24,250 | 38,000 | 38,000 | 0 | 0.00% | 38,000 | 38,000 | 0 | 0.00% |
| | Total Salaries | 37,000 | 37,000 | 38,000 | 38,000 | 24,250 | 38,000 | 38,000 | 0 | 0.00% | 38,000 | 38,000 | 0 | 0.00% |
| Employee Benefits - Current: | | | | | | | | | | | | | | |
| 6810 | Employee Retirement - Active | 2,970 | 5,220 | 2,890 | 3,269 | 2,287 | 2,838 | 2,838 | 431 | 13.17% | 2,838 | 2,838 | 0 | 0.00% |
| 6830 | FICA Tax Expenditure | 2,831 | 2,831 | 2,907 | 2,907 | 1,855 | 2,907 | 2,907 | 0 | 0.00% | 2,907 | 2,907 | 0 | 0.00% |
| 6835 | MTA Tax | 126 | 126 | 129 | 129 | 82 | 129 | 129 | 0 | 0.00% | 129 | 129 | 0 | 0.00% |
| 6840 | Worker's Compensation | 451 | 451 | 521 | 521 | 284 | 495 | 495 | 26 | 5.05% | 495 | 495 | 0 | 0.00% |
| 6875 | Disability | 202 | 349 | 202 | 202 | (76) | 202 | 202 | 0 | 0.00% | 202 | 202 | 0 | 0.00% |
| Total Employee Benefits - Current | | 6,579 | 8,977 | 6,648 | 7,027 | 4,433 | 6,570 | 6,570 | 457 | 6.50% | 6,570 | 6,570 | 0 | 0.00% |
| Total Employee Costs | | 43,579 | 45,977 | 44,648 | 45,027 | 28,682 | 44,570 | 44,570 | 457 | 1.01% | 44,570 | 44,570 | 0 | 0.00% |
| Total Expenditures | | 43,579 | 45,977 | 44,648 | 45,027 | 28,682 | 44,570 | 44,570 | 457 | 1.01% | 44,570 | 44,570 | 0 | 0.00% |
| Net Surplus (Deficit) | | | | | | | 0 | 0 | | | 0 | 0 | | |

Town of Southampton
2015 Tentative Budget
Conservation Board - 8730

| Account Code | Description | 2013 Adopted Budget | 2013 Actual | 2014 Adopted Budget | 2014 Amended Budget | 2014 Aug YTD Actual | | | | | 2016 Requested Budget | 2016 Tentative Budget | 2016 Tentative/ 2015 Difference | 2016 Tentative/ 2015 % of Change |
|----------------------------|---------------------------|---------------------------|----------------|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|---|--|-----------------------------|-----------------------------|--|---|
| | | | | | | | 2015 Requested Budget | 2015 Tentative Budget | 2015 Tentative/ 2014 Amended Difference | 2015 Tentative/ 2014 Amended % of Change | | | | |
| Appropriated Fund Balance: | | | | | | | | | | | | | | |
| 9090 | Appropriated Fund Balance | 0 | 0 | 0 | 379 | 0 | 0 | | | | 0 | 0 | | |

Department Summary

Department: Landmarks & Historic Districts Board

Budget Year: 2015

Division: Land Management Department

Tax District: Part Town Land Management (22)

Cost Center #: 8022

Manager: Kyle Collins

NOTES:

Departmental Mission & Responsibilities:

The Landmarks & Historic Districts Board evaluates the need for preservation of cultural resources in the Town and renders decisions on Certificates of Appropriateness for improvements or demolitions of properties that have been designated local landmarks or part of a Historic District designated, pursuant to Town Code.

Workload:

The Landmarks & Historic Districts Board also provides research assistance for various Town planning studies; inventories and documents hamlet heritage resources; and provides technical guidance.

Goals & Objectives:

The Landmarks and Historic Districts Board will continue efforts to raise awareness of the need for greater protection, preservation and appreciation for hamlet heritage resources, including cemeteries.

Legal Authority:

Established pursuant to Local Law - Chapter 330-320.

Town of Southampton

2015 Tentative Budget

Landmarks & Historic Districts Board - 8022

| Account Code | Description | 2013 Adopted Budget | 2013 Actual | 2014 Adopted Budget | 2014 Amended Budget | 2014 Aug YTD Actual | 2015 Requested Budget | 2015 Tentative Budget | 2015 Tentative/ 2014 Amended Difference | 2015 Tentative/ 2014 Amended % of Change | 2016 Requested Budget | 2016 Tentative Budget | 2016 Tentative/ 2015 Difference | 2016 Tentative/ 2015 % of Change |
|--------------|--|---------------------|---------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|---|--|-----------------------|-----------------------|---------------------------------|----------------------------------|
| | Other Revenue: | | | | | | | | | | | | | |
| 1790 | Inter-Departmental Revenue | 12,425 | 12,425 | 12,741 | 12,741 | 6,371 | 12,842 | 12,842 | 100 | 0.79% | 12,842 | 12,842 | 0 | 0.00% |
| | Total Other Revenue | 12,425 | 12,425 | 12,741 | 12,741 | 6,371 | 12,842 | 12,842 | 100 | 0.79% | 12,842 | 12,842 | 0 | 0.00% |
| | Total Revenue | 12,425 | 12,425 | 12,741 | 12,741 | 6,371 | 12,842 | 12,842 | 100 | 0.79% | 12,842 | 12,842 | 0 | 0.00% |
| | | | | | | | | | | | | | | |
| | Salaries: | | | | | | | | | | | | | |
| 6100 | Salaries | 11,100 | 9,800 | 11,200 | 11,200 | 4,725 | 11,200 | 11,200 | 0 | 0.00% | 11,200 | 11,200 | 0 | 0.00% |
| | Total Salaries | 11,100 | 9,800 | 11,200 | 11,200 | 4,725 | 11,200 | 11,200 | 0 | 0.00% | 11,200 | 11,200 | 0 | 0.00% |
| | Employee Benefits - Current: | | | | | | | | | | | | | |
| 6810 | Employee Retirement - Active | 162 | 365 | 361 | 409 | 286 | 462 | 462 | (53) | (12.90%) | 462 | 462 | 0 | 0.00% |
| 6830 | FICA Tax Expenditure | 849 | 750 | 857 | 857 | 361 | 857 | 857 | 0 | 0.00% | 857 | 857 | 0 | 0.00% |
| 6835 | MTA Tax | 38 | 33 | 38 | 38 | 16 | 38 | 38 | 0 | 0.00% | 38 | 38 | 0 | 0.00% |
| 6840 | Worker's Compensation | 17 | 17 | 26 | 26 | 14 | 26 | 26 | 0 | 1.54% | 26 | 26 | 0 | 0.00% |
| 6875 | Disability | 259 | 21 | 259 | 259 | (3) | 259 | 259 | 0 | 0.00% | 259 | 259 | 0 | 0.00% |
| | Total Employee Benefits - Current | 1,325 | 1,186 | 1,541 | 1,589 | 674 | 1,642 | 1,642 | (52) | (3.30%) | 1,642 | 1,642 | 0 | 0.00% |
| | Total Employee Costs | 12,425 | 10,986 | 12,741 | 12,789 | 5,399 | 12,842 | 12,842 | (52) | (0.41%) | 12,842 | 12,842 | 0 | 0.00% |
| | | | | | | | | | | | | | | |
| | Total Expenditures | 12,425 | 10,986 | 12,741 | 12,789 | 5,399 | 12,842 | 12,842 | (52) | (0.41%) | 12,842 | 12,842 | 0 | 0.00% |
| | | | | | | | | | | | | | | |
| | Net Surplus (Deficit) | 0 | 1,439 | 0 | (48) | 972 | 0 | 0 | | | 0 | 0 | | |

Town of Southampton
2015 Tentative Budget
Landmarks & Historic Districts Board - 8022

| Account Code | Description | 2013 Adopted Budget | 2013 Actual | 2014 Adopted Budget | 2014 Amended Budget | 2014 Aug YTD Actual | | | | | 2016 Requested Budget | 2016 Tentative Budget | 2016 Tentative/ 2015 Difference | 2016 Tentative/ 2015 % of Change |
|----------------------------|---------------------------|---------------------------|----------------|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|---|--|-----------------------------|-----------------------------|--|---|
| | | | | | | | 2015 Requested Budget | 2015 Tentative Budget | 2015 Tentative/ 2014 Amended Difference | 2015 Tentative/ 2014 Amended % of Change | | | | |
| Appropriated Fund Balance: | | | | | | | | | | | | | | |
| 9090 | Appropriated Fund Balance | 0 | 0 | 0 | 48 | 0 | 0 | | | | 0 | 0 | | |

Department Summary

Department: Licensing Review Board

Budget Year: 2015

Division: Land Management Department

Tax District: Part Town Land Management (22)

Cost Center #: 8016

Manager: Kyle Collins

NOTES:

Departmental Mission & Responsibilities:

The Licensing Review Board coordinates the Home Improvement and Plumbing Contractors program. In addition, the Licensing Review Board considers appeals on taxicab operator licenses that have been denied by the Town Clerk.

Workload:

The Licensing Review Board has the following responsibilities:

1. To approve, deny, issue, revoke or suspend the licenses of Home Improvement Contractors and registrations for Plumbing contractors.
2. To hear and determine any complaint or grievance that comes before the Board.
3. To process all new or renewal applications.
4. To process all complaints (with the exception of Incorporated Villages).
5. To prepare weekly and monthly deposit and banking reports.
6. To prepare the minutes from the monthly Licensing Review Board meetings.
7. To prepare and send any necessary correspondence that may result from the monthly meeting.
8. To maintain current computer listings of licensed contractors and send monthly updates to incorporated villages within the Town of Southampton and appropriate departments within Town Hall.
9. To approve, deny issue, revoke or suspend the operator licenses for taxis and vehicles for hire, pursuant to Town Code.

Goals & Objectives:

The regulatory process for the licensing of contractors, taxicab operators and other commercial uses should be reviewed to determine if greater efficiencies could be achieved. Certain decision making and appeal processes may be better suited to select administrators, the Public Safety Commission or other agencies. The Licensing Review Board may serve appropriately for appeal processes for those aggrieved by a decision of the Building Division, for example.

Legal Authority:

Established pursuant to Southampton Town Code, Section 143.

Town of Southampton

2015 Tentative Budget

Licensing Review Board - 8016

| Account Code | Description | 2013 Adopted Budget | 2013 Actual | 2014 Adopted Budget | 2014 Amended Budget | 2014 Aug YTD Actual | 2015 Requested Budget | 2015 Tentative Budget | 2015 Tentative/ 2014 Amended Difference | 2015 Tentative/ 2014 Amended % of Change | 2016 Requested Budget | 2016 Tentative Budget | 2016 Tentative/ 2015 Amended Difference | 2016 Tentative/ 2015 Amended % of Change |
|-------------------------------------|--|---------------------|---------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|---|--|-----------------------|-----------------------|---|--|
| 1790 | Other Revenue: | | | | | | | | | | | | | |
| | Inter-Departmental Revenue | 22,975 | 22,975 | 23,530 | 23,530 | 11,765 | 24,091 | 24,091 | 562 | 2.39% | 24,091 | 24,091 | 0 | 0.00% |
| | Total Other Revenue | 22,975 | 22,975 | 23,530 | 23,530 | 11,765 | 24,091 | 24,091 | 562 | 2.39% | 24,091 | 24,091 | 0 | 0.00% |
| | Total Revenue | 22,975 | 22,975 | 23,530 | 23,530 | 11,765 | 24,091 | 24,091 | 562 | 2.39% | 24,091 | 24,091 | 0 | 0.00% |
| 6100 | Salaries: | | | | | | | | | | | | | |
| | Salaries | 19,200 | 18,800 | 19,200 | 19,200 | 11,800 | 19,200 | 19,200 | 0 | 0.00% | 19,200 | 19,200 | 0 | 0.00% |
| | Total Salaries | 19,200 | 18,800 | 19,200 | 19,200 | 11,800 | 19,200 | 19,200 | 0 | 0.00% | 19,200 | 19,200 | 0 | 0.00% |
| Employee Benefits - Current: | | | | | | | | | | | | | | |
| 6810 | Employee Retirement - Active | 1,458 | 2,796 | 2,012 | 2,276 | 1,592 | 2,574 | 2,574 | (298) | (13.07%) | 2,574 | 2,574 | 0 | 0.00% |
| 6830 | FICA Tax Expenditure | 1,469 | 1,438 | 1,469 | 1,469 | 903 | 1,469 | 1,469 | 0 | 0.00% | 1,469 | 1,469 | 0 | 0.00% |
| 6835 | MTA Tax | 65 | 64 | 65 | 65 | 40 | 65 | 65 | 0 | 0.00% | 65 | 65 | 0 | 0.00% |
| 6840 | Worker's Compensation | 639 | 639 | 639 | 639 | 349 | 639 | 639 | 0 | 0.00% | 639 | 639 | 0 | 0.00% |
| 6875 | Disability | 144 | 124 | 144 | 144 | (24) | 144 | 144 | 0 | 0.00% | 144 | 144 | 0 | 0.00% |
| | Total Employee Benefits - Current | 3,775 | 5,061 | 4,330 | 4,594 | 2,860 | 4,891 | 4,891 | (298) | (6.48%) | 4,891 | 4,891 | 0 | 0.00% |
| | Total Employee Costs | 22,975 | 23,861 | 23,530 | 23,794 | 14,660 | 24,091 | 24,091 | (298) | (1.25%) | 24,091 | 24,091 | 0 | 0.00% |
| | Total Expenditures | 22,975 | 23,861 | 23,530 | 23,794 | 14,660 | 24,091 | 24,091 | (298) | (1.25%) | 24,091 | 24,091 | 0 | 0.00% |
| | Net Surplus (Deficit) | 0 | (886) | 0 | (264) | (2,895) | 0 | 0 | | | 0 | 0 | | |

2015 Tentative Budget
Licensing Review Board - 8016

| Account Code | Description | 2013 Adopted Budget | 2013 Actual | 2014 Adopted Budget | 2014 Amended Budget | 2014 Aug YTD Actual | 2015 Requested Budget | 2015 Tentative Budget | 2015 Tentative/ 2014 Amended Difference | 2015 Tentative/ 2014 Amended % of Change | 2016 Requested Budget | 2016 Tentative Budget | 2016 Tentative/ 2015 Tentative Difference | 2016 Tentative/ 2015 Tentative % of Change |
|----------------------------|---------------------------|---------------------------|----------------|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|---|--|-----------------------------|-----------------------------|---|--|
| Appropriated Fund Balance: | | | | | | | | | | | | | | |
| 9090 | Appropriated Fund Balance | 0 | 0 | 0 | 264 | 0 | 0 | 0 | | | 0 | 0 | | |

Department Summary

Department: Planning Board

Budget Year: 2015
Division: Land Management Department
Tax District: Part Town Land Management (22)

Cost Center #: 8020
Manager: Kyle Collins

NOTES:

Departmental Mission & Responsibilities:

The Southampton Town Planning Board is authorized to review land use development applications to ensure that proposed activities are compatible with the Town's Comprehensive Land Use Plan and in conformance with the Town Code and Regulations.

Workload:

The development review functions of the Town Planning Board include:

- 1. Major and minor subdivisions
- 2. Lot line modifications
- 3. Site plan review
- 4. Special exception permits
- 5. Old Filed Map Review

Other duties include:

- 1. Proposing and recommending modifications to the Town's Comprehensive Land Use Plan to provide for the improvement of the Town, future growth, protection of natural resources and to provide adequate facilities for housing, transportation, distribution, comfort, convenience, public health, safety and general welfare of the residents.
- 2. Providing advisory reports on proposed zoning changes.
- 3. Reviewing specific matters that have been referred by the Town Board.
- 4. Issuing Fresh Water Wetlands permits, pursuant to subdivision review.

Goals & Objectives:

- 1. Work with the Town Planning and Development Administrator to examine the current application review process to see if there are any ways to streamline the existing procedures to facilitate desired growth and development while enhancing the quality of the built and natural environments.
- 2. Continue to work with Land Management Planners, applicants and the public on efforts to streamline the application review process while enhancing opportunities for public input.

Legal Authority:

Established pursuant to New York State Town Law Article 16.

Town of Southampton

2015 Tentative Budget

Planning Board - 8020

| Account Code | Description | 2013 Adopted Budget | 2013 Actual | 2014 Adopted Budget | 2014 Amended Budget | 2014 Aug YTD Actual | 2015 Requested Budget | 2015 Tentative Budget | 2015 Tentative/ 2014 Amended Difference | 2015 Tentative/ 2014 Amended % of Change | 2016 Requested Budget | 2016 Tentative Budget | 2016 Tentative/ 2015 Difference | 2016 Tentative/ 2015 % of Change |
|--------------|--|---------------------|----------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|---|--|-----------------------|-----------------------|---------------------------------|----------------------------------|
| | Real Property Taxes: | | | | | | | | | | | | | |
| 1001 | Property Taxes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| | Total Real Property Taxes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| | Other Revenue: | | | | | | | | | | | | | |
| 1790 | Inter-Departmental Revenue | 109,524 | 109,524 | 109,657 | 109,657 | 54,829 | 110,007 | 110,007 | 350 | 0.32% | 104,903 | 104,903 | (5,104) | (4.64%) |
| | Total Other Revenue | 109,524 | 109,524 | 109,657 | 109,657 | 54,829 | 110,007 | 110,007 | 350 | 0.32% | 104,903 | 104,903 | (5,104) | (4.64%) |
| | Total Revenue | 109,524 | 109,524 | 109,657 | 109,657 | 54,829 | 110,007 | 110,007 | 350 | 0.32% | 104,903 | 104,903 | (5,104) | (4.64%) |
| | | | | | | | | | | | | | | |
| | Salaries: | | | | | | | | | | | | | |
| 6100 | Salaries | 82,000 | 82,000 | 82,000 | 82,000 | 60,166 | 82,000 | 82,000 | 0 | 0.00% | 82,000 | 82,000 | 0 | 0.00% |
| | Total Salaries | 82,000 | 82,000 | 82,000 | 82,000 | 60,166 | 82,000 | 82,000 | 0 | 0.00% | 82,000 | 82,000 | 0 | 0.00% |
| | Employee Benefits - Current: | | | | | | | | | | | | | |
| 6810 | Employee Retirement - Active | 1,620 | 2,836 | 1,548 | 1,751 | 1,225 | 1,980 | 1,980 | (229) | (13.08%) | 1,980 | 1,980 | 0 | 0.00% |
| 6830 | FICA Tax Expenditure | 6,273 | 5,078 | 6,273 | 6,273 | 3,779 | 6,273 | 6,273 | 0 | 0.00% | 6,273 | 6,273 | 0 | 0.00% |
| 6835 | MTA Tax | 279 | 226 | 279 | 279 | 168 | 279 | 279 | 0 | 0.00% | 279 | 279 | 0 | 0.00% |
| 6840 | Worker's Compensation | 220 | 220 | 410 | 410 | 224 | 328 | 328 | 82 | 20.00% | 328 | 328 | 0 | 0.00% |
| 6860 | Medical Insurance - Active Employees | 15,033 | 15,057 | 15,033 | 15,033 | 10,052 | 15,033 | 15,033 | 0 | 0.00% | 9,928 | 9,928 | 5,104 | 33.95% |
| 6865 | Dental & Optical | 3,898 | 2,260 | 3,913 | 3,913 | 1,598 | 3,913 | 3,913 | 0 | 0.00% | 3,913 | 3,913 | 0 | 0.00% |
| 6875 | Disability | 202 | 349 | 202 | 202 | (47) | 202 | 202 | 0 | 0.00% | 202 | 202 | 0 | 0.00% |
| | Total Employee Benefits - Current | 27,524 | 26,027 | 27,657 | 27,860 | 16,999 | 28,007 | 28,007 | (147) | (0.53%) | 22,903 | 22,903 | 5,104 | 18.22% |
| | Total Employee Costs | 109,524 | 108,026 | 109,657 | 109,860 | 77,165 | 110,007 | 110,007 | (147) | (0.13%) | 104,903 | 104,903 | 5,104 | 4.64% |

Town of Southampton
2015 Tentative Budget
Planning Board - 8020

| Account Code | Description | 2013 Adopted Budget | 2013 Actual | 2014 Adopted Budget | 2014 Amended Budget | 2014 Aug YTD Actual | 2015 Requested Budget | 2015 Tentative Budget | 2015 Tentative/ 2014 Amended Difference | 2015 Tentative/ 2014 Amended % of Change | 2016 Requested Budget | 2016 Tentative Budget | 2016 Tentative/ 2015 Tentative Difference | 2016 Tentative/ 2015 Tentative % of Change |
|--------------|----------------------------|---------------------------|----------------|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|---|--|-----------------------------|-----------------------------|---|--|
| | Total Expenditures | 109,524 | 108,026 | 109,657 | 109,860 | 77,165 | 110,007 | 110,007 | (147) | (0.13%) | 104,903 | 104,903 | 5,104 | 4.64% |
| | Net Surplus (Deficit) | 0 | 1,498 | 0 | (203) | (22,337) | 0 | 0 | | | 0 | 0 | | |
| | Appropriated Fund Balance: | | | | | | | | | | | | | |
| 9090 | Appropriated Fund Balance | 0 | 0 | 0 | 203 | 0 | 0 | 0 | | | 0 | 0 | | |

Department Summary

Department: Zoning Board of Appeals

Budget Year: 2015

Division: Land Management Department

Tax District: Part Town Land Management (22)

Cost Center #: 8012

Manager: Kyle Collins

NOTES:

Departmental Mission & Responsibilities:

The Zoning Board of Appeals ensures adherence to the Zoning Law of the Town of Southampton, as provided in Section 330-163; processes applications for, and holds hearings on requests for variances from provisions of the Town's Zoning Law.

Workload:

The Zoning Board of Appeals is responsible for the following functions:

- 1. To ensure adherence to the Zoning Law of the Town of Southampton, as provided in Section 330-163.
- 2. To process applications for, and hold hearings on, requests for variances from provisions of the Town's Zoning Law.

Goals & Objectives:

Legal Authority:

Established pursuant to Chapter 330, Article I of the Southampton Town Code and Article 16 of Southampton Town Law.

Town of Southampton

2015 Tentative Budget

Zoning Board of Appeals - 8012

| Account Code | Description | 2013 Adopted Budget | 2013 Actual | 2014 Adopted Budget | 2014 Amended Budget | 2014 Aug YTD Actual | 2015 Requested Budget | 2015 Tentative Budget | 2015 Tentative/ 2014 Amended Difference | 2015 Tentative/ 2014 Amended % of Change | 2016 Requested Budget | 2016 Tentative Budget | 2016 Tentative/ 2015 Tentative Difference | 2016 Tentative/ 2015 Tentative % of Change |
|--------------|--------------------------------------|---------------------------|----------------|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|---|--|-----------------------------|-----------------------------|---|--|
| | Other Revenue: | | | | | | | | | | | | | |
| 1790 | Inter-Departmental Revenue | 114,604 | 124,804 | 132,633 | 132,633 | 66,316 | 120,657 | 120,657 | (11,976) | (9.03%) | 110,448 | 110,448 | (10,208) | (8.46%) |
| | Total Other Revenue | 114,604 | 124,804 | 132,633 | 132,633 | 66,316 | 120,657 | 120,657 | (11,976) | (9.03%) | 110,448 | 110,448 | (10,208) | (8.46%) |
| | Total Revenue | 114,604 | 124,804 | 132,633 | 132,633 | 66,316 | 120,657 | 120,657 | (11,976) | (9.03%) | 110,448 | 110,448 | (10,208) | (8.46%) |
| | | | | | | | | | | | | | | |
| | Salaries: | | | | | | | | | | | | | |
| 6100 | Salaries | 73,500 | 73,500 | 74,000 | 74,000 | 49,000 | 74,000 | 74,000 | 0 | 0.00% | 74,000 | 74,000 | 0 | 0.00% |
| | Total Salaries | 73,500 | 73,500 | 74,000 | 74,000 | 49,000 | 74,000 | 74,000 | 0 | 0.00% | 74,000 | 74,000 | 0 | 0.00% |
| | Employee Benefits - Current: | | | | | | | | | | | | | |
| 6810 | Employee Retirement - Active | 8,573 | 15,541 | 9,546 | 10,796 | 7,554 | 8,877 | 8,877 | 1,919 | 17.78% | 8,877 | 8,877 | 0 | 0.00% |
| 6830 | FICA Tax Expenditure | 5,623 | 3,680 | 5,661 | 5,661 | 2,899 | 5,661 | 5,661 | 0 | 0.00% | 5,661 | 5,661 | 0 | 0.00% |
| 6835 | MTA Tax | 250 | 181 | 252 | 252 | 129 | 252 | 252 | 0 | 0.00% | 252 | 252 | 0 | 0.00% |
| 6840 | Worker's Compensation | 197 | 197 | 370 | 370 | 202 | 296 | 296 | 74 | 20.00% | 296 | 296 | 0 | 0.00% |
| 6860 | Medical Insurance - Active Employees | 24,961 | 35,626 | 39,994 | 39,994 | 17,841 | 30,065 | 30,065 | 9,928 | 24.82% | 19,857 | 19,857 | 10,208 | 33.95% |
| 6865 | Dental & Optical | 1,299 | 1,130 | 2,609 | 2,609 | 799 | 1,304 | 1,304 | 1,304 | 50.00% | 1,304 | 1,304 | 0 | 0.00% |
| 6875 | Disability | 202 | 347 | 202 | 202 | (87) | 202 | 202 | 0 | 0.00% | 202 | 202 | 0 | 0.00% |
| | Total Employee Benefits - Current | 41,104 | 56,701 | 58,633 | 59,883 | 29,337 | 46,657 | 46,657 | 13,226 | 22.09% | 36,448 | 36,448 | 10,208 | 21.88% |
| | Total Employee Costs | 114,604 | 130,201 | 132,633 | 133,883 | 78,338 | 120,657 | 120,657 | 13,226 | 9.88% | 110,448 | 110,448 | 10,208 | 8.46% |
| | | | | | | | | | | | | | | |
| | Total Expenditures | 114,604 | 130,201 | 132,633 | 133,883 | 78,338 | 120,657 | 120,657 | 13,226 | 9.88% | 110,448 | 110,448 | 10,208 | 8.46% |

Town of Southampton
2015 Tentative Budget
Zoning Board of Appeals - 8012

| Account Code | Description | 2013 Adopted Budget | 2013 Actual | 2014 Adopted Budget | 2014 Amended Budget | 2014 Aug YTD Actual | 2015 Requested Budget | 2015 Tentative Budget | 2015 Tentative/ 2014 Amended Difference | 2015 Tentative/ 2014 Amended % of Change | 2016 Requested Budget | 2016 Tentative Budget | 2016 Tentative/ 2015 Tentative Difference | 2016 Tentative/ 2015 Tentative % of Change |
|--------------|----------------------------|---------------------------|----------------|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|---|--|-----------------------------|-----------------------------|---|--|
| | Net Surplus (Deficit) | 0 | (5,397) | 0 | (1,250) | (12,021) | 0 | 0 | | | 0 | 0 | | |
| | Appropriated Fund Balance: | | | | | | | | | | | | | |
| 9090 | Appropriated Fund Balance | 0 | 0 | 0 | 1,250 | 0 | 0 | 0 | | | 0 | 0 | | |